

FAIRFAX COUNTY
FY 2018 - FY 2020 Additional County Funded Programs
for General Youth Services

	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	FY 2020 Adopted Budget Plan
Additional County Funded Youth Programs					
CSB - Medical Services	\$1,764,818	\$1,742,632	\$1,665,763	\$1,701,854	\$1,719,296
CSB - Wellness Health Promotion and Prevention	815,826	999,179	1,100,692	1,132,859	1,147,608
CSB - Emergency	598,682	750,238	787,411	929,426	942,025
CSB - Support Coordination	2,501,902	3,312,483	3,365,402	3,616,104	3,670,375
CSB/DFS - Net Cost of Infant and Toddler Connection ¹	4,158,047	5,408,500	5,429,220	5,528,998	5,550,799
DFS/NCS - Net cost of services for children (excluding SACC, Head Start, School Readiness, ITC) ²	23,060,745	25,806,379	25,878,430	24,352,913	23,520,573
Juvenile and Domestic Relations District Court - Residential Services	3,171,899	3,330,526	3,344,867	3,456,140	3,490,820
Department of Neighborhood and Community Services - Therapeutic Recreation	1,282,207	1,404,860	1,405,156	1,425,233	1,431,669
Department of Neighborhood and Community Services - Teen Centers (excluding Club 78)	1,089,910	1,413,999	1,413,999	1,440,382	1,453,763
Department of Neighborhood and Community Services - Community Centers	2,373,066	2,539,906	2,561,959	2,565,103	2,588,956
Department of Neighborhood and Community Services - Extension/Community Education	82,243	82,536	82,562	84,136	84,136
Department of Neighborhood and Community Services - Youth Sports Scholarship	150,000	150,000	150,000	150,000	150,000
Fairfax County Park Authority - Athletic Field Maintenance (non-school fields)	2,744,990	2,700,000	3,909,336	2,700,000	2,700,000
Subtotal: Additional County Funded Programs for General Youth Services (Non-School)	\$43,794,335	\$49,641,238	\$51,094,797	\$49,083,148	\$48,450,020
TOTAL: County Funded Programs for Youth (Includes Both School and Non-School Programs)	\$2,289,461,232	\$2,398,417,050	\$2,403,063,939	\$2,490,514,730	\$2,491,697,217

¹ Based on work done as part of the FY 2016 Lines of Business Phase 2 process, staff from health and human services agencies reviewed coordination opportunities between all early childhood services. To strengthen the system response and coordination of early intervention services for all children and families, the Infant and Toddler Connection (ITC) program is moving from the Fairfax-Falls Church Community Services Board to the Department of Family Services. Total funding supporting the ITC program has not changed; however, funding has shifted between Fund 40040, Fairfax-Falls Church Community Services Board, the Department of Family Services in the General Fund and Fund 50000, Federal-State Grant Fund in order to more appropriately align resources. The FY 2018 Actuals are reflected in the Fairfax-Falls Church Community Services Board budget; however, beginning in FY 2019, funding is reflected in the Department of Family Services.

² In order to better align the continuum of services for children within the Health and Human Services system, the Office for Children (Child Care Division) has been transferred from the Department of Family Services (DFS) to NCS, effective July 1, 2019. All of the programs and grants previously administered in the Child Care Division of DFS have been moved to a new Child Care Division in NCS. There is no change to the service delivery to meet the child care and early education needs of families in Fairfax County.