

FAIRFAX COUNTY
FY 2019 - FY 2021 Additional County Funded Programs
for General Youth Services

	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan
Additional County Funded Youth Programs				
CSB - Medical Services	\$1,471,623	\$1,719,296	\$1,719,296	\$1,656,784
CSB - Wellness Health Promotion and Prevention	979,728	1,147,608	1,455,918	1,288,263
CSB - Emergency	755,195	942,025	972,105	1,310,052
CSB - Support Coordination	2,845,529	3,670,375	3,670,375	4,206,084
DFS/NCS - Net Cost of Infant and Toddler Connection (ITC) ¹	3,435,341	5,550,799	5,049,696	5,227,186
DFS/NCS/Fund 40045 - Net cost of services for children (excluding SACC, Head Start, School Readiness, ITC) ¹	25,180,220	23,520,573	26,022,054	27,914,699
Juvenile and Domestic Relations District Court - Residential Services	3,383,337	3,490,820	3,491,135	3,640,982
Department of Neighborhood and Community Services - Therapeutic Recreation	1,292,380	1,431,669	1,441,086	1,458,475
Department of Neighborhood and Community Services - Teen Centers (excluding Club 78)	1,151,505	1,453,763	1,453,763	1,493,248
Department of Neighborhood and Community Services - Community Centers	2,557,686	2,588,956	2,601,451	2,664,287
Department of Neighborhood and Community Services - Extension/Community Education	84,964	84,136	84,136	85,886
Department of Neighborhood and Community Services - Youth Sports Scholarship	150,000	150,000	150,000	150,000
Fairfax County Park Authority - Athletic Field Maintenance (non-school fields)	2,779,620	2,700,000	3,829,716	2,700,000
Subtotal: Additional County Funded Programs for General Youth Services (Non-School)	\$46,067,128	\$48,450,020	\$51,940,731	\$53,795,946
TOTAL: County Funded Programs for Youth (Includes Both School and Non-School Programs)	\$2,379,930,357	\$2,491,697,217	\$2,494,099,667	\$2,587,122,011

¹ 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) was transferred from the Department of Family Services (DFS) to the Department of Neighborhood and Community Services (NCS), effective July 1, 2019. DFS will continue to determine eligibility and provide case management for the Child Care Assistance and Referral program but the remaining 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. Beginning in FY 2021, Fund 40045, Early Childhood Birth to 5, has been created to specifically focus on the Board of Supervisors' priority for school readiness. Programs and services previously included in NCS General Fund including the Child Care Assistance and Referral (CCAR) program, locally funded Head Start, School Readiness activities and Community Education and Provider Services are recommended to move to the new fund. This new fund will also be administered by the Department of Neighborhood and Community Services.