

Regional Funding

Fiscal Year 2021 - Partner Funding Application

Office on Youth

Agency Information

General Information

Agency Name	Office on Youth
Physical Address	12000 Kennedy Ln, Suite 100, FREDERICKSBURG, VA, 22407, U.S.A.
Mailing Address	12000 Kennedy Ln, Suite 100, Fredericksburg, VA 22407
Agency Phone Number	(540) 755-2636
Federal Tax ID #	54-1555689
Web Address	officeonyouth.org
Agency Email Address	ben@officeonyouth.org

Agency Mission Statement

To promote healthy and responsible behavior in youth and young adults by supporting families and providing programs that encourage positive development.

Number of Years in Operation	30
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Main Contact

Main Contact	Benjamin J. Nagle, phone: (540) 755-2636, email: ben@officeonyouth.org
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Job Title	Executive Director
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Localities Served

Please select any/all localities your agency serves.

Caroline	<input checked="" type="checkbox"/>
Fredericksburg	<input checked="" type="checkbox"/>
King George	<input checked="" type="checkbox"/>
Spotsylvania	<input checked="" type="checkbox"/>
Stafford	<input checked="" type="checkbox"/>

Collaborative Impact

Describe in detail how the community would be impacted if your agency were dissolved or merged with another partner agency.

There are no other agencies that provide the services that we provide. We work diligently with many other agencies to ensure that there is limited overlap or duplication in our services, and often partner with other agencies to create new services. We are not in the business of 'taking credit' or making ourselves the lead on any project, unless it's necessary that we do so. We simply want youth and families to be supported and encouraged to do their best and be productive citizens.

Community Impact

Please provide at least 2 examples of how your services have impacted members of our community.

Example 1

The following is a note we received from a mother of a recent client:

I was introduced to Office on Youth by Rita Girard, Executive Director of Mental Health America of Fredericksburg. She encouraged me to contact Ben Nagle, after hearing about the chronic behavioral issues with my son. We were at our wits' end and I felt hopeless.

Ben met with my family several times over the last several months and always patiently listened to what we had to say and suggested my son take part in two OOO courses - Anger Management (AM) and Restorative Justice (RJ). He completed AM and he is scheduled to finish his final RJ session tomorrow. My son often is very chatty after the classes to relay what was discussed and what he learned. I see he has picked up new coping skills and that he has much greater control over his anger. He is now kinder, more loving, and far less impulsive. In fact, every time we hang up the phone since taking the courses, he tells me he loves me even in front of a large group of friends. He expresses gratitude more often and he seems more peaceful and thoughtful.

The class instructors have sought me out after several classes to relay how much my son's participation in the classes have been a positive contribution to the others. The instructional approach seems to fall in line with my thinking that words do not teach and that experiences are a far better teacher. Videos and/or a speakers such as a Sheriff, as well as discussions re ramifications from criminal behavior, are what the class focus entail. I wish all teenagers could experience these classes to help them think twice, when impulses or anger skew their thinking.

Had my son not taken the courses or met Ben, he could possibly have continued down a path that was headed to possible incarceration. Linda, his case manager, has been terrific too. OOO has helped our family in more ways than I can express. The staff really cares and the organization truly makes a difference. Grateful and then some.

Example 2

In a recent Anger Management (AM) Class, there were two class participants that acted in tandem blatantly disrespecting/disregarding values and rules made by the group for the class and presented with clear defiance of direction/redirection from the class facilitator. Both class participants also disrupted the flow of the class for others. After class, staff discussed and formulated a plan to prevent any future disruption. Staff requested the parents arrive early to class and, along with the class participants, participate in a Restorative Discussion Circle to discuss negative behaviors, continued expectations, and potential consequences for future behavior. Upon arrival, the participants were very apprehensive and somewhat taken aback at the thought of sitting in a circle to discuss the situation from the previous week. The Circle consisted of the AM facilitator, a step-father to one participant, a guardian of the other participant, and the OOH Program Director.

The AM facilitator started the Circle by thanking everyone for coming and being open to participating in the Circle, followed by an acknowledgment that she could have handled the situation from the previous week better. The next discussion round allowed the class participants, facilitator, and other circle participants to share their thoughts, feelings, and perspectives about the previous class. There were a few giggles, but they shared what was asked of them. The facilitator then shared that she cared about them and what happened to them during and after class. This changed the climate of the room, as evidenced by the change in body language and posture of the participants.

The next few rounds laid out clear expectations and potential consequences. The circle ended with everyone agreeing on the terms. The regular class began directly after the circle and both class participants were able to follow expectations and contribute to the class positively and respectfully.

Example 3 (Optional)

Office on Youth

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

Administrative costs for the Office on Youth are calculated by combining the salaries and benefits of the administrative employees and additional fees such as fiscal agent fees, legal fees, and audit fees and some administrative overhead. This amount is then divided among the three localities by utilizing the percent of juvenile intakes for the previous fiscal year (in this case, ending FY18).

If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.

The increase in the agency request is due to a market adjustment of all salaries and review for all employees for FY2021, along with the associated increase in benefits, and basic increases in health insurance and VRS premiums. In addition, the rent costs for the agency's administrative location and Fredericksburg Regional Office increase annually. This cost increase is shown under both the admin operating and individual program operating budgets.

Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.

All costs are defrayed by locality funds as the agency is operated under a cooperative agreement between the City of Fredericksburg, Spotsylvania County, and Stafford County. The amount of each is dependent on the total administrative costs divided by a formula based on the percentage of juvenile intakes for each of the three localities for the most recent year available.

Capital Expenses

Please provide an overview of the capital costs for your agency.

This past year, agency staff recommended that the Commission renovate the bathrooms at the Chaplin Youth Center. The facility is now subject to the Federal PREA (Prison Rape Elimination Act) Standards, under licensing standards for the Department of Juvenile Justice. The bathrooms were designed to be shared by multiple youth and have two entrances. This is no longer considered a 'safe' or 'best practice' building method as it opens avenues for potential sexual assault. The remodel plan splits each bathroom into a single use / single entry bathroom. The agency is required to pass a PREA Audit every three years, as well as a programmatic audit by DJJ every three years. We are current on these audits; however, the PREA audit suggested increased security measures due to the layout of the building. This change should improve the audit standing as well as increase the safety of program participants.

Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.

The estimated cost is \$125,000. The Commission will be utilizing the agency's Capital Reserve for 50% of the funds and is requesting a percentage from each locality based on a three year average utilization of bed space at the facility. This breaks out as follows:

City of Fredericksburg (24.6%) - \$15,375

Spotsylvania County (38.2%) - \$23,875

Stafford County (37.2%) - \$23,250

Salary & Benefit Expenses

Please provide an overview of any increases or decreases in general personnel expenses for your agency.

The Commission is undertaking a salary review and market adjustment during FY2021. The initial salary adjustment is 5.0% for all staff. This is due to the agency only providing a 2.0% COLA over the last 5 years, when various localities have approved and provided more than 2.0% in most years. Additional funds may be allocated during FY2021 for salary adjustments, and additional funds may be requested for FY2022's budgeting cycle. Other changes are due to increased staffing hours for some programs that are being highly utilized.

Please provide a description of any changes to agency benefits structure or cost.

The benefits structure has not changed for FY2021. The agency is requesting a minor percentage increase for health insurance premiums and on the chance that VRS rates change for the upcoming year.

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

None.

If you are aware of "outside" funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

None.

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

The agency continues to explore expanding the mission of the agency to include the young adult population, but no funding has been authorized for this activity. In addition, the agency continues to grow and expand its Restorative Justice Services and Programming. This year, we have partnered with Stafford County Schools for additional Restorative Justice in Schools activities. This partnership will be expanded in FY2021, along with additional roles with King George and Spotsylvania Schools. The new work has required hiring additional staff. At this time, the cost is being split between the school divisions and the Office on Youth.

Office on Youth

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

Expenses

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Salary			731,636.10	855,043.00	953,639.00
Benefits			145,197.85	169,170.00	214,878.00
Operating Expenses			336,209.61	351,189.00	365,418.00
Capital Expenses			68,017.76	1,804.00	164,804.00
Other Expenses			35,000.89	37,000.00	37,000.00
Total	0.00	0.00	1,316,062.21	1,414,206.00	1,735,739.00

Revenues

Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Caroline			0.00	0.00	0.00
Fredericksburg			79,731.00	88,951.00	94,176.00
King George			26,448.00	24,650.00	24,650.00
Spotsylvania			162,829.00	143,392.00	218,647.00
Stafford			213,326.00	206,484.00	277,870.00
United Way			0.00	0.00	0.00
Grants			0.00	0.00	0.00
Client Fees			8,655.00	7,500.00	7,500.00
Fundraising			0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	943,224.89	943,229.00	1,112,896.00
Total	0.00	0.00	1,434,213.89	1,414,206.00	1,735,739.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Surplus or Deficit	0.00	0.00	118,151.68	0.00	0.00

Office on Youth

Locality Information

Locality Notes

Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.

Caroline County

No funding is being requested from Caroline County

City of Fredericksburg

Admin Total: \$41,688.00

Capital Total: \$15,375.00

FRD Programs (Local): \$37,113.00

Board Funding Request (Subtotal): \$94,176.00

Other Funding:

FRD Programs (VJCCCA) \$10,000.00

RSD Case Manager (VJCCCA) \$20,000.00

RSD Shelter Care (VJCCCA) \$35,000.00

RSD Group Home (CSA Estimate) \$87,570.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

King George County

Admin Total: \$0.00

Capital Total: \$0.00

FRD Programs (Local): \$24,650.00

Board Funding Request (Subtotal): \$24,650.00

Other Funding:

FRD Programs (VJCCCA) \$4,298.00

RSD Case Manager (VJCCCA) \$0.00

RSD Shelter Care (VJCCCA) \$0.00

RSD Group Home (CSA Estimate) \$25,000.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Spotsylvania County

Admin Total: \$75,421.00

Capital Total: \$23,875.00

FRD Programs (Local): \$119,351.00

Board Funding Request (Subtotal): \$218,647.00

Other Funding:

FRD Programs (VJCCCA) \$40,000.00

RSD Case Manager (VJCCCA) \$21,000.00

RSD Shelter Care (VJCCCA) \$35,000.00

RSD Group Home (CSA Estimate) \$156,450.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Stafford County

Admin Total: \$129,482.00
Capital Total: \$23,250.00
FRD Programs (Local): \$114,138.00
FRD Programs (VJCCCA) \$11,000.00
Board Funding Request (Subtotal) - \$277,870.00
Other Funding:
FRD Case Manager (VJCCCA) \$20,000.00
FRD Shelter Care (VJCCCA) \$45,750.00
FRD Group Home (CSA Estimate) \$129,150.00
(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Office on Youth - Substance Abuse Services

Program Overview

You may save your work at any time by clicking on the "Save My Work" link/icon at the bottom or top of the page.

When you have completed all questions on the form, select the "Save My Work and Mark as Completed" link/icon at the bottom or top of this page.

You may also SWITCH between forms in this application by using the SWITCH FORMS feature in the upper right corner. When switching forms, any updates to the existing form will automatically be saved.

General Information

Program Name Substance Abuse Services

Is this a new program? No

Program Contact

Name Deb Lokrantz

Title Fredericksburg Regional Program Director

Email deb@officeonyouth.org

Phone (540) 755-2636

Program Purpose / Description

Provide an overview of this program

All clients referred for Substance Use Services will be assessed for risk and need, to be placed appropriately. OYO staff members administer a SASSI-A2 and a urine drug screen on every client at intake. The client receives a clinical assessment by a RACSB clinician, registered or licensed in their field of study by the VA Board of Health Professions. The youth will be placed in the most appropriate service (education or treatment) based on this assessment. The education program covers the effects of substance use on biopsychosocial health, risk & protective factors related to substance use, cycle of addiction/recovery, building resiliency/coping strategies and motivation for change. The treatment program is based on the Forward Thinking Interactive Journals, a clinical intervention designed to prevent drug use among young people in grades 5-12 by positively changing the attitudes of youth and their parents regarding the use of drugs. It examines the impact of substance use on their lives and explores ways to make changes to alcohol and drug use behaviors. The Forward Thinking curriculum covers consequences, self-evaluations, making changes, communication style, healthy/unhealthy relationships, co-occurring mental health, and planning for the future. Group sessions cover topics like dependence, addiction, prescription drug abuse, trying to get clean, and recovery. It also incorporates the family and open communication within the family about teenage drug use.

Client Fees

Please describe the fees clients must pay for the services by this program.

There is a \$60 intake fee required prior to enrollment in the service.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

During FY2018 (the most recent data available from the Dept. of Juvenile Justice), the 15th District Court Service Unit processed 2,784 juvenile intake complaints. Of those, 9.5% were for narcotics, the third highest category of all intakes, and 3.5% were for alcohol. Substance use services are highly important in dealing with this population of juvenile offenders, because substance use and abuse can lead to significant health consequences and escalating delinquency into adulthood. Juvenile Intake and the courts often require youth to complete services in lieu of sentencing them to detention. If this and other community-based services were not available, the region's detention costs would increase dramatically. Furthermore, in recent years, the school systems have been referring more youth to this and other OOH programs. This is encouraged, as it is often in lieu of formal charges through the court system, which saves additional tax dollars.

If this is a new program, be sure to include the benefits to the region for funding a new request.

N/A

Target Audience and Service Delivery

Describe the program's intended audience or client base and how those clients are served.

Youth (12-17) who are experimenting with, or who are currently using substances are appropriate for referral to this service. Education sessions are presented over four weeks in weekly, one hour sessions; treatment sessions are presented over eight weeks, at the Fredericksburg Office. Referred youth and a parent/guardian must attend all sessions to be compliant. Random urine drug screens are performed to maintain accountability.

If your program has specific entry or application criteria, please describe it here.

N/A

Office on Youth - Substance Abuse Services

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

The agency's Commission has approved a 5.0% market adjustment for FY2021 salaries. Regular costs associated with service provision change annually (rent / health insurance / cost of goods / etc.) The additional changes are due only to changes in utilization that cause a reallocation of costs per program.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

Adjustments for utilization are determined by a formula funding agreement for each locality. Denial of an increase from one locality would offset the formula. Overall reduction in funding changes would eliminate the market salary adjustments and affect increased costs associated with service provision.

In particular, please describe in detail if any increase is sought for new positions or personnel.

No new positions are being requested for this program.

Office on Youth - Substance Abuse Services

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Personnel		31,110.73	40,521.99	43,037.00	47,206.00
Benefits		6,188.53	7,523.57	7,936.00	9,788.00
Operating Expenses		50,288.62	52,852.51	40,021.00	39,526.00
Capital Expenses		0.00	0.00	0.00	0.00
Total	0.00	87,587.88	100,898.07	90,994.00	96,520.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Caroline		0.00	0.00	0.00	0.00
Fredericksburg		5,564.00	8,206.00	11,854.00	8,732.00
King George		7,779.00	5,538.00	6,460.00	6,995.00
Spotsylvania		44,472.00	27,554.00	22,202.00	16,904.00
Stafford		28,173.00	36,005.00	32,220.00	52,690.00
United Way		0.00	0.00	0.00	0.00
Grants		0.00	0.00	0.00	0.00
Client Fees		3,292.00	2,301.00	2,290.00	1,972.00
Fundraising		0.00	0.00	0.00	
Other (Click to itemize)	0.00	19,359.00	24,026.00	15,968.00	9,227.00
Crime Control		19,359.00	24,026.00	15,968.00	9,227.00
Total	0.00	108,639.00	103,630.00	90,994.00	96,520.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Surplus or Deficit	0.00	21,051.12	2,731.93	0.00	0.00

[View Diagram](#) Goals and Objectives

Goals

Goal:

In order to promote personal responsibility and accountability among youth in the community, the agency will provide community-based, psycho-educational and treatment groups focused on substance use.

Objectives

Objectives		2017 Year End	2018 Baseline	2018 Year End	2019 Baseline	2019 Year End	2020 Baseline
75% of enrolled youth will attend all required sessions as initially determined by a clinical assessment of risk and need in order to complete the service as required by the referring agency, organization, or parent, as evidenced by program attendance reports.	Total # Clients Served	21		27		72	45
	Total # Clients Achieved/Successful	11		21		55	35
	% Achieved / Successful	52.38	0	77.78	76.39	0	77.78
75% of enrolled youth will report an increase in understanding and use of pro-social behaviors as evidenced by self-report on a post-program evaluation that the youth has learned strategies and skills that will assist him/her to make better life decisions, gained through course curriculum and discussions.	Total # Clients Served	11		21		55	30
	Total # Clients Achieved/Successful	11		20		42	23
	% Achieved / Successful	100	0	95.24	76.36	0	76.67

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

Outcomes are within acceptable range.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

We have renewed our contracts with the Rappahannock Area Community Services Board (RACSB) to provide a clinical assessment of need and the appropriate level of care. This is now a dedicated position with the RACSB, housed at the Office on Youth.

If you are restating the goals or objectives for the prior calendar year, please include those here

N/A

Goal:

In order to promote resistance skills and empower youth to recognize and avoid risky behavior and negative situations, the agency will provide community-based, psycho-educational and treatment groups focused on substance use.

Objectives		2017 Year End	2018 Baseline	2018 Year End	2019 Baseline	2019 Year End	2020 Baseline
75% of enrolled youth will demonstrate an understanding of course objectives including awareness and knowledge of the dangers of, potential consequences of, and attitudes toward substance use gained through course curriculum and discussions, as evidenced by an increase in score from pre-test to post-test.	Total # Clients Served	11		21		55	45
	Total # Clients Achieved/Successful	8		17		42	35
	% Achieved / Successful	72.73	0	80.95		76.36	0
75% of enrolled youth will report a decrease in	Total # Clients Served	11		21		55	45

likelihood of future use of marijuana as a result of class curriculum and discussions, as evidenced by self-report on a post-program evaluation.	Total # Clients	8	17	42	35
	Achieved/Successful				
	% Achieved / Successful	72.73	0 80.95	76.36	0 77.78

75% of enrolled youth will report an increase in understanding and use of pro-social behaviors as evidenced by self-report on a post-program evaluation that he/she has developed at least one positive coping mechanism as a result of class curriculum and discussions.	Total # Clients	11	21	55	45
	Served				
	Total # Clients	10	19	42	35
	Achieved/Successful				
	% Achieved / Successful	90.91	0 90.48	76.36	0 77.78

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

Outcomes are within an acceptable range.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

None.

If you are restating the goals or objectives for the prior calendar year, please include those here

N/A

Office on Youth - Substance Abuse Services

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2017, FY2018, and FY 2019, the estimated numbers of individuals served in FY2020 and the projected numbers of individuals served in FY2021.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 (Actual)	FY 2020 Estimate	FY 2021 Projected
Fredericksburg City	9	17	8	20	10
Caroline County	0	0	0	0	0
King George County	3	6	6	10	10
Spotsylvania County	34	48	17	50	25
Stafford County	13	51	40	50	50
Other Localities	0	0	0	0	0
Total	59	122	71	130	95

Office on Youth - Substance Abuse Services

Collaborative Impact

Efforts and Partnerships

Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.

OOY Substance Abuse Services are collaboratively provided through a formal contract with the RACSB. Licensed clinical staff from the RACSB work in conjunction with OOY staff to assess clients for level of need and then provide education or treatment services in a group setting. Individual services can be provided, if necessary, or via referral to an outpatient counseling service provider.

Collaborative Impact

Describe in detail how the community would be impacted if your program were dissolved or merged with another partner agency.

Outside of outpatient counseling environments, substance abuse services are not available in the area or provided by any other agency. We work with those agencies who are providing services to ensure that we refer as necessary and try not to duplicate efforts or services that are provided.

Regional Funding

Fiscal Year 2021 - Partner Funding Application

Office on Youth

Agency Information

General Information

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Main Contact

Main Contact	Benjamin J. Nagle, phone: (540) 755-2636, email: ben@officeonyouth.org
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Job Title	Executive Director
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Describe in detail how the community would be impacted if your agency were dissolved or merged with another partner agency.

There are no other agencies that provide the services that we provide. We work diligently with many other agencies to ensure that there is limited overlap or duplication in our services, and often partner with other agencies to create new services. We are not in the business of 'taking credit' or making ourselves the lead on any project, unless it's necessary that we do so. We simply want youth and families to be supported and encouraged to do their best and be productive citizens.

Community Impact

Please provide at least 2 examples of how your services have impacted members of our community.

Example 1

The following is a note we received from a mother of a recent client:

I was introduced to Office on Youth by Rita Girard, Executive Director of Mental Health America of Fredericksburg. She encouraged me to contact Ben Nagle, after hearing about the chronic behavioral issues with my son. We were at our wits' end and I felt hopeless.

Ben met with my family several times over the last several months and always patiently listened to what we had to say and suggested my son take part in two OOH courses - Anger Management (AM) and Restorative Justice (RJ). He completed AM and he is scheduled to finish his final RJ session tomorrow. My son often is very chatty after the classes to relay what was discussed and what he learned. I see he has picked up new coping skills and that he has much greater control over his anger. He is now kinder, more loving, and far less impulsive. In fact, every time we hang up the phone since taking the courses, he tells me he loves me even in front of a large group of friends. He expresses gratitude more often and he seems more peaceful and thoughtful.

The class instructors have sought me out after several classes to relay how much my son's participation in the classes have been a positive contribution to the others. The instructional approach seems to fall in line with my thinking that words do not teach and that experiences are a far better teacher. Videos and/or a speakers such as a Sheriff, as well as discussions re ramifications from criminal behavior, are what the class focus entail. I wish all teenagers could experience these classes to help them think twice, when impulses or anger skew their thinking.

Had my son not taken the courses or met Ben, he could possibly have continued down a path that was headed to possible incarceration. Linda, his case manager, has been terrific too. OOH has helped our family in more ways than I can express. The staff really cares and the organization truly makes a difference. Grateful and then some.

Example 2

In a recent Anger Management (AM) Class, there were two class participants that acted in tandem blatantly disrespecting/disregarding values and rules made by the group for the class and presented with clear defiance of direction/redirection from the class facilitator. Both class participants also disrupted the flow of the class for others. After class, staff discussed and formulated a plan to prevent any future disruption. Staff requested the parents arrive early to class and, along with the class participants, participate in a Restorative Discussion Circle to discuss negative behaviors, continued expectations, and potential consequences for future behavior. Upon arrival, the participants were very apprehensive and somewhat taken aback at the thought of sitting in a circle to discuss the situation from the previous week. The Circle consisted of the AM facilitator, a step-father to one participant, a guardian of the other participant, and the OOH Program Director.

The AM facilitator started the Circle by thanking everyone for coming and being open to participating in the Circle, followed by an acknowledgment that she could have handled the situation from the previous week better. The next discussion round allowed the class participants, facilitator, and other circle participants to share their thoughts, feelings, and perspectives about the previous class. There were a few giggles, but they shared what was asked of them. The facilitator then shared that she cared about them and what happened to them during and after class. This changed the climate of the room, as evidenced by the change in body language and posture of the participants.

The next few rounds laid out clear expectations and potential consequences. The circle ended with everyone agreeing on the terms. The regular class began directly after the circle and both class participants were able to follow expectations and contribute to the class positively and respectfully.

Example 3 (Optional)

Office on Youth

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

Administrative costs for the Office on Youth are calculated by combining the salaries and benefits of the administrative employees and additional fees such as fiscal agent fees, legal fees, and audit fees and some administrative overhead. This amount is then divided among the three localities by utilizing the percent of juvenile intakes for the previous fiscal year (in this case, ending FY18).

If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.

The increase in the agency request is due to a market adjustment of all salaries and review for all employees for FY2021, along with the associated increase in benefits, and basic increases in health insurance and VRS premiums. In addition, the rent costs for the agency's administrative location and Fredericksburg Regional Office increase annually. This cost increase is shown under both the admin operating and individual program operating budgets.

Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.

All costs are defrayed by locality funds as the agency is operated under a cooperative agreement between the City of Fredericksburg, Spotsylvania County, and Stafford County. The amount of each is dependent on the total administrative costs divided by a formula based on the percentage of juvenile intakes for each of the three localities for the most recent year available.

Capital Expenses

Please provide an overview of the capital costs for your agency.

This past year, agency staff recommended that the Commission renovate the bathrooms at the Chaplin Youth Center. The facility is now subject to the Federal PREA (Prison Rape Elimination Act) Standards, under licensing standards for the Department of Juvenile Justice. The bathrooms were designed to be shared by multiple youth and have two entrances. This is no longer considered a 'safe' or 'best practice' building method as it opens avenues for potential sexual assault. The remodel plan splits each bathroom into a single use / single entry bathroom. The agency is required to pass a PREA Audit every three years, as well as a programmatic audit by DJJ every three years. We are current on these audits; however, the PREA audit suggested increased security measures due to the layout of the building. This change should improve the audit standing as well as increase the safety of program participants.

Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.

The estimated cost is \$125,000. The Commission will be utilizing the agency's Capital Reserve for 50% of the funds and is requesting a percentage from each locality based on a three year average utilization of bed space at the facility. This breaks out as follows:

City of Fredericksburg (24.6%) - \$15,375

Spotsylvania County (38.2%) - \$23,875

Stafford County (37.2%) - \$23,250

Salary & Benefit Expenses

Please provide an overview of any increases or decreases in general personnel expenses for your agency.

The Commission is undertaking a salary review and market adjustment during FY2021. The initial salary adjustment is 5.0% for all staff. This is due to the agency only providing a 2.0% COLA over the last 5 years, when various localities have approved and provided more than 2.0% in most years. Additional funds may be allocated during FY2021 for salary adjustments, and additional funds may be requested for FY2022's budgeting cycle. Other changes are due to increased staffing hours for some programs that are being highly utilized.

Please provide a description of any changes to agency benefits structure or cost.

The benefits structure has not changed for FY2021. The agency is requesting a minor percentage increase for health insurance premiums and on the chance that VRS rates change for the upcoming year.

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

None.

If you are aware of "outside" funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

None.

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

The agency continues to explore expanding the mission of the agency to include the young adult population, but no funding has been authorized for this activity. In addition, the agency continues to grow and expand its Restorative Justice Services and Programming. This year, we have partnered with Stafford County Schools for additional Restorative Justice in Schools activities. This partnership will be expanded in FY2021, along with additional roles with King George and Spotsylvania Schools. The new work has required hiring additional staff. At this time, the cost is being split between the school divisions and the Office on Youth.

Office on Youth

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

Expenses

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Salary			731,636.10	855,043.00	953,639.00
Benefits			145,197.85	169,170.00	214,878.00
Operating Expenses			336,209.61	351,189.00	365,418.00
Capital Expenses			68,017.76	1,804.00	164,804.00
Other Expenses			35,000.89	37,000.00	37,000.00
Total	0.00	0.00	1,316,062.21	1,414,206.00	1,735,739.00

Revenues

Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Caroline			0.00	0.00	0.00
Fredericksburg			79,731.00	88,951.00	94,176.00
King George			26,448.00	24,650.00	24,650.00
Spotsylvania			162,829.00	143,392.00	218,647.00
Stafford			213,326.00	206,484.00	277,870.00
United Way			0.00	0.00	0.00
Grants			0.00	0.00	0.00
Client Fees			8,655.00	7,500.00	7,500.00
Fundraising			0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	943,224.89	943,229.00	1,112,896.00
Total	0.00	0.00	1,434,213.89	1,414,206.00	1,735,739.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Surplus or Deficit	0.00	0.00	118,151.68	0.00	0.00

Office on Youth

Locality Information

Locality Notes

Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.

Caroline County

No funding is being requested from Caroline County

City of Fredericksburg

Admin Total: \$41,688.00

Capital Total: \$15,375.00

FRD Programs (Local): \$37,113.00

Board Funding Request (Subtotal): \$94,176.00

Other Funding:

FRD Programs (VJCCCA) \$10,000.00

RSD Case Manager (VJCCCA) \$20,000.00

RSD Shelter Care (VJCCCA) \$35,000.00

RSD Group Home (CSA Estimate) \$87,570.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

King George County

Admin Total: \$0.00

Capital Total: \$0.00

FRD Programs (Local): \$24,650.00

Board Funding Request (Subtotal): \$24,650.00

Other Funding:

FRD Programs (VJCCCA) \$4,298.00

RSD Case Manager (VJCCCA) \$0.00

RSD Shelter Care (VJCCCA) \$0.00

RSD Group Home (CSA Estimate) \$25,000.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Spotsylvania County

Admin Total: \$75,421.00

Capital Total: \$23,875.00

FRD Programs (Local): \$119,351.00

Board Funding Request (Subtotal): \$218,647.00

Other Funding:

FRD Programs (VJCCCA) \$40,000.00

RSD Case Manager (VJCCCA) \$21,000.00

RSD Shelter Care (VJCCCA) \$35,000.00

RSD Group Home (CSA Estimate) \$156,450.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Stafford County

Admin Total: \$129,482.00

Capital Total: \$23,250.00

FRD Programs (Local): \$114,138.00

FRD Programs (VJCCCA) \$11,000.00

Board Funding Request (Subtotal) - \$277,870.00

Other Funding:

FRD Case Manager (VJCCCA) \$20,000.00

FRD Shelter Care (VJCCCA) \$45,750.00

FRD Group Home (CSA Estimate) \$129,150.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Office on Youth - Restorative Justice Program

Program Overview

You may save your work at any time by clicking on the "Save My Work" link/icon at the bottom or top of the page.

When you have completed all questions on the form, select the "Save My Work and Mark as Completed" link/icon at the bottom or top of this page.

You may also SWITCH between forms in this application by using the SWITCH FORMS feature in the upper right corner. When switching forms, any updates to the existing form will automatically be saved.

General Information

Program Name Restorative Justice Program

Is this a new program? No

Program Contact

Name Deb Lokrantz

Title Fredericksburg Regional Program Director

Email deb@officeonyouth.org

Phone (540) 755-2636

Program Purpose / Description

Provide an overview of this program

Based on restorative principles and practices that help the offender build empathy and understanding for victims of crime, the Restorative Justice Class offers group activities and discussions that were adapted from activities developed by the U.S. Department of Justice's Office of Victims of Crime and the Richmond Peace Education Center. Students focus on the harmful effects of crime and the process of victimization, while learning about accountability and healthy decision-making. The classes are presented over six weeks in weekly, two hour sessions. Youth must attend all sessions to complete the program.

Parent(s)/guardian(s) may be required to attend one or more sessions of this course. As an alternate option, a client may qualify to participate in a Restorative Conference, an interactive, facilitator-led group discussion involving the offender, victim, family members, and others affected, allowing for increased empathy and understanding. A list of the offender's harm-repairing obligations is created by all participants and distributed to all attending the circle. The offender is then responsible for completing all obligations.

Client Fees

Please describe the fees clients must pay for the services by this program.

Clients pay an intake fee of \$50 prior to enrollment in a service/program.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

During FY2018 (the most recent data available from the Dept. of Juvenile Justice), the 15th District Court Service Unit processed 2,784 juvenile intake complaints. Of those, 15.6% were for larceny, the highest category of all intakes, and 7.7% were for vandalism (4th highest). Restorative justice services are highly important in dealing with this population of juvenile offenders, because lack of empathy and understanding of victimization can lead to escalating behaviors far into adulthood. Juvenile Intake and the courts often require youth to complete services in lieu of sentencing them to detention. If this and other community-based services were not available, the region's detention costs would increase dramatically. Furthermore, in recent years, the school systems have been referring more youth to this and other OOH programs. This is encouraged, as it is often in lieu of formal charges through the court system, which saves additional tax dollars.

If this is a new program, be sure to include the benefits to the region for funding a new request.

N/A

Target Audience and Service Delivery

Describe the program's intended audience or client base and how those clients are served.

The intended audience is 12 to 17 year old youth who have committed an offense against another person, where an understanding of victimization and increased empathy are important in repairing the harm caused by the offense. Clients are generally served in weekly group sessions provided at the Fredericksburg Office.

If your program has specific entry or application criteria, please describe it here.

N/A

Office on Youth - Restorative Justice Program

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

The agency's Commission has approved a 5.0% market adjustment for FY2021 salaries. Regular costs associated with service provision change annually (rent / health insurance / cost of goods / etc.) The additional changes are due only to changes in utilization that cause a reallocation of costs per program.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

Adjustments for utilization are determined by a formula funding agreement for each locality. Denial of an increase from one locality would offset the formula. Overall reduction in funding changes would eliminate the market salary adjustments and affect increased costs associated with service provision.

In particular, please describe in detail if any increase is sought for new positions or personnel.

No new positions are being requested for this program.

Office on Youth - Restorative Justice Program

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Personnel		19,055.32	28,603.76	31,645.00	38,563.00
Benefits		3,790.47	5,310.76	5,836.00	7,996.00
Operating Expenses		30,801.78	37,307.66	29,416.00	32,289.00
Capital Expenses		0.00	0.00	0.00	0.00
Total	0.00	53,647.57	71,222.18	66,897.00	78,848.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Caroline		0.00	0.00	0.00	0.00
Fredericksburg		5,564.00	8,206.00	12,254.00	4,366.00
King George		3,112.00	5,538.00	4,615.00	6,995.00
Spotsylvania		27,257.00	19,681.00	16,670.00	33,808.00
Stafford		14,514.00	20,574.00	19,965.00	17,124.00
United Way		0.00	0.00	0.00	0.00
Grants		0.00	0.00	0.00	0.00
Client Fees		2,016.00	1,625.00	1,684.00	1,611.00
Fundraising		0.00	0.00	0.00	0.00
Other (Click to itemize)	0.00	11,858.00	16,960.00	11,709.00	14,944.00
Crime Control		11,858.00	16,960.00	11,709.00	14,944.00
Total	0.00	64,321.00	72,584.00	66,897.00	78,848.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Surplus or Deficit	0.00	10,673.43	1,361.82	0.00	0.00

Office on Youth - Restorative Justice Program

[View Diagram](#) Goals and Objectives

Goals

Goal:

In order to promote personal responsibility and accountability among youth in the community, the agency will provide community-based, psycho-educational groups focused on restorative justice.

Objectives

Objectives		2017 Year End	2018 Baseline	2018 Year End	2019 Baseline	2019 Year End	2020 Baseline
85% of enrolled youth will attend all required sessions and successfully complete the service as required by the referring agency or organization, as evidenced by program attendance reports.	Total # Clients Served	48		34	60		50
	Total # Clients Achieved/Successful	44		31	51		38
	% Achieved / Successful	91.67	0	91.18	85	0	76
75% of enrolled youth will report an increase in understanding and use of pro-social behaviors as evidenced by self-report on a post-program evaluation that the youth has learned skills and strategies that will enable them to better life decisions, gained through course curriculum and discussions.	Total # Clients Served	44		31	51		38
	Total # Clients Achieved/Successful	40		23	39		29
	% Achieved / Successful	90.91	0	74.19	76.47	0	76.32

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

Outcomes are within the acceptable range.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

None.

If you are restating the goals or objectives for the prior calendar year, please include those here

N/A

Goal:

In order to promote peaceful conflict resolution among youth in the community, the agency will provide community-based, psycho-educational groups focused on restorative justice.

Objectives		2017 Year End	2018 Baseline	2018 Year End	2019 Baseline	2019 Year End	2020 Baseline
75% of enrolled youth will demonstrate an understanding of course objectives including awareness and knowledge of emotional intelligence gained through course curriculum and discussions as evidenced by an increase in score from pre-test to post-test.	Total # Clients Served	44		31		51	38
	Total # Clients Achieved/Successful	32		29		39	29
	% Achieved / Successful	72.73	0	93.55	76.47	0	76.32
75% of enrolled youth will report an increase in awareness and understanding of empathy as evidenced by self-report on a post-program evaluation that he/she is less likely to harm others as a result of course curriculum and discussions.	Total # Clients Served	44		31		51	38
	Total # Clients Achieved/Successful	40		22		39	29
	% Achieved / Successful	90.91	0	70.97	76.47	0	76.32

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

Outcomes are within an acceptable range.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

None

If you are restating the goals or objectives for the prior calendar year, please include those here

N/A

Office on Youth - Restorative Justice Program

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2017, FY2018, and FY 2019, the estimated numbers of individuals served in FY2020 and the projected numbers of individuals served in FY2021.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 (Actual)	FY 2020 Estimate	FY 2021 Projected
Fredericksburg City	11	11	4	15	15
Caroline County	0	0	0	0	0
King George County	2	2	6	5	5
Spotsylvania County	32	19	34	30	30
Stafford County	26	17	13	25	15
Other Localities	1	0	0	0	0
Total	72	49	57	75	65

Office on Youth - Restorative Justice Program

Collaborative Impact

Efforts and Partnerships

Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.

OOY programs have historically been directly linked to youth who are or are at-risk for court involvement. Though this is still true to a great extent, the local school divisions are now more likely to refer a student to the Office on Youth for disciplinary issues being experienced in the school division, where it is possible not to have formal criminal charges issued, but to order services instead. This has been particularly true of Spotsylvania County Schools who refers to this program students who are involved in disciplinary infractions as a sanction in conjunction with a short-term suspension, or in lieu of one.

Collaborative Impact

Describe in detail how the community would be impacted if your program were dissolved or merged with another partner agency.

There are no other Restorative Justice Programs in the area. We work very diligently to ensure that our services do not overlap or duplicate the services provided by other agencies.

Regional Funding

Fiscal Year 2021 - Partner Funding Application

Office on Youth

Agency Information

General Information

Agency Name	Office on Youth
Physical Address	12000 Kennedy Ln, Suite 100, FREDERICKSBURG, VA, 22407, U.S.A.
Mailing Address	12000 Kennedy Ln, Suite 100, Fredericksburg, VA 22407
Agency Phone Number	(540) 755-2636
Federal Tax ID #	54-1555689
Web Address	officeonyouth.org
Agency Email Address	ben@officeonyouth.org

Agency Mission Statement

To promote healthy and responsible behavior in youth and young adults by supporting families and providing programs that encourage positive development.

Number of Years in Operation	30
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Main Contact

Main Contact	Benjamin J. Nagle, phone: (540) 755-2636, email: ben@officeonyouth.org
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Job Title	Executive Director
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Localities Served

Please select any/all localities your agency serves.

Caroline	<input checked="" type="checkbox"/>
Fredericksburg	<input checked="" type="checkbox"/>
King George	<input checked="" type="checkbox"/>
Spotsylvania	<input checked="" type="checkbox"/>
Stafford	<input checked="" type="checkbox"/>

Collaborative Impact

Describe in detail how the community would be impacted if your agency were dissolved or merged with another partner agency.

There are no other agencies that provide the services that we provide. We work diligently with many other agencies to ensure that there is limited overlap or duplication in our services, and often partner with other agencies to create new services. We are not in the business of 'taking credit' or making ourselves the lead on any project, unless it's necessary that we do so. We simply want youth and families to be supported and encouraged to do their best and be productive citizens.

Community Impact

Please provide at least 2 examples of how your services have impacted members of our community.

Example 1

The following is a note we received from a mother of a recent client:

I was introduced to Office on Youth by Rita Girard, Executive Director of Mental Health America of Fredericksburg. She encouraged me to contact Ben Nagle, after hearing about the chronic behavioral issues with my son. We were at our wits' end and I felt hopeless.

Ben met with my family several times over the last several months and always patiently listened to what we had to say and suggested my son take part in two OOO courses - Anger Management (AM) and Restorative Justice (RJ). He completed AM and he is scheduled to finish his final RJ session tomorrow. My son often is very chatty after the classes to relay what was discussed and what he learned. I see he has picked up new coping skills and that he has much greater control over his anger. He is now kinder, more loving, and far less impulsive. In fact, every time we hang up the phone since taking the courses, he tells me he loves me even in front of a large group of friends. He expresses gratitude more often and he seems more peaceful and thoughtful.

The class instructors have sought me out after several classes to relay how much my son's participation in the classes have been a positive contribution to the others. The instructional approach seems to fall in line with my thinking that words do not teach and that experiences are a far better teacher. Videos and/or a speakers such as a Sheriff, as well as discussions re ramifications from criminal behavior, are what the class focus entail. I wish all teenagers could experience these classes to help them think twice, when impulses or anger skew their thinking.

Had my son not taken the courses or met Ben, he could possibly have continued down a path that was headed to possible incarceration. Linda, his case manager, has been terrific too. OOO has helped our family in more ways than I can express. The staff really cares and the organization truly makes a difference. Grateful and then some.

Example 2

In a recent Anger Management (AM) Class, there were two class participants that acted in tandem blatantly disrespecting/disregarding values and rules made by the group for the class and presented with clear defiance of direction/redirection from the class facilitator. Both class participants also disrupted the flow of the class for others. After class, staff discussed and formulated a plan to prevent any future disruption. Staff requested the parents arrive early to class and, along with the class participants, participate in a Restorative Discussion Circle to discuss negative behaviors, continued expectations, and potential consequences for future behavior. Upon arrival, the participants were very apprehensive and somewhat taken aback at the thought of sitting in a circle to discuss the situation from the previous week. The Circle consisted of the AM facilitator, a step-father to one participant, a guardian of the other participant, and the OOH Program Director.

The AM facilitator started the Circle by thanking everyone for coming and being open to participating in the Circle, followed by an acknowledgment that she could have handled the situation from the previous week better. The next discussion round allowed the class participants, facilitator, and other circle participants to share their thoughts, feelings, and perspectives about the previous class. There were a few giggles, but they shared what was asked of them. The facilitator then shared that she cared about them and what happened to them during and after class. This changed the climate of the room, as evidenced by the change in body language and posture of the participants.

The next few rounds laid out clear expectations and potential consequences. The circle ended with everyone agreeing on the terms. The regular class began directly after the circle and both class participants were able to follow expectations and contribute to the class positively and respectfully.

Example 3 (Optional)

Office on Youth

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

Administrative costs for the Office on Youth are calculated by combining the salaries and benefits of the administrative employees and additional fees such as fiscal agent fees, legal fees, and audit fees and some administrative overhead. This amount is then divided among the three localities by utilizing the percent of juvenile intakes for the previous fiscal year (in this case, ending FY18).

If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.

The increase in the agency request is due to a market adjustment of all salaries and review for all employees for FY2021, along with the associated increase in benefits, and basic increases in health insurance and VRS premiums. In addition, the rent costs for the agency's administrative location and Fredericksburg Regional Office increase annually. This cost increase is shown under both the admin operating and individual program operating budgets.

Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.

All costs are defrayed by locality funds as the agency is operated under a cooperative agreement between the City of Fredericksburg, Spotsylvania County, and Stafford County. The amount of each is dependent on the total administrative costs divided by a formula based on the percentage of juvenile intakes for each of the three localities for the most recent year available.

Capital Expenses

Please provide an overview of the capital costs for your agency.

This past year, agency staff recommended that the Commission renovate the bathrooms at the Chaplin Youth Center. The facility is now subject to the Federal PREA (Prison Rape Elimination Act) Standards, under licensing standards for the Department of Juvenile Justice. The bathrooms were designed to be shared by multiple youth and have two entrances. This is no longer considered a 'safe' or 'best practice' building method as it opens avenues for potential sexual assault. The remodel plan splits each bathroom into a single use / single entry bathroom. The agency is required to pass a PREA Audit every three years, as well as a programmatic audit by DJJ every three years. We are current on these audits; however, the PREA audit suggested increased security measures due to the layout of the building. This change should improve the audit standing as well as increase the safety of program participants.

Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.

The estimated cost is \$125,000. The Commission will be utilizing the agency's Capital Reserve for 50% of the funds and is requesting a percentage from each locality based on a three year average utilization of bed space at the facility. This breaks out as follows:

City of Fredericksburg (24.6%) - \$15,375

Spotsylvania County (38.2%) - \$23,875

Stafford County (37.2%) - \$23,250

Salary & Benefit Expenses

Please provide an overview of any increases or decreases in general personnel expenses for your agency.

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Please provide a description of any changes to agency benefits structure or cost.

The benefits structure has not changed for FY2021. The agency is requesting a minor percentage increase for health insurance premiums and on the chance that VRS rates change for the upcoming year.

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

None.

If you are aware of "outside" funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

None.

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

The agency continues to explore expanding the mission of the agency to include the young adult population, but no funding has been authorized for this activity. In addition, the agency continues to grow and expand its Restorative Justice Services and Programming. This year, we have partnered with Stafford County Schools for additional Restorative Justice in Schools activities. This partnership will be expanded in FY2021, along with additional roles with King George and Spotsylvania Schools. The new work has required hiring additional staff. At this time, the cost is being split between the school divisions and the Office on Youth.

Office on Youth

Agency Total Budget

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Capital Expenses			68,017.76	1,804.00	164,804.00
Other Expenses			35,000.89	37,000.00	37,000.00
Total	0.00	0.00	1,316,062.21	1,414,206.00	1,735,739.00

Revenues

Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)

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Spotsylvania			162,829.00	143,392.00	218,647.00
Stafford			213,326.00	206,484.00	277,870.00
United Way			0.00	0.00	0.00
Grants			0.00	0.00	0.00
Client Fees			8,655.00	7,500.00	7,500.00
Fundraising			0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	943,224.89	943,229.00	1,112,896.00
Total	0.00	0.00	1,434,213.89	1,414,206.00	1,735,739.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Surplus or Deficit	0.00	0.00	118,151.68	0.00	0.00

Office on Youth

Locality Information

Locality Notes

Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.

Caroline County

No funding is being requested from Caroline County

City of Fredericksburg

Admin Total: \$41,688.00

Capital Total: \$15,375.00

FRD Programs (Local): \$37,113.00

Board Funding Request (Subtotal): \$94,176.00

Other Funding:

FRD Programs (VJCCCA) \$10,000.00

RSD Case Manager (VJCCCA) \$20,000.00

RSD Shelter Care (VJCCCA) \$35,000.00

RSD Group Home (CSA Estimate) \$87,570.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

King George County

Admin Total: \$0.00

Capital Total: \$0.00

FRD Programs (Local): \$24,650.00

Board Funding Request (Subtotal): \$24,650.00

Other Funding:

FRD Programs (VJCCCA) \$4,298.00

RSD Case Manager (VJCCCA) \$0.00

RSD Shelter Care (VJCCCA) \$0.00

RSD Group Home (CSA Estimate) \$25,000.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Spotsylvania County

Admin Total: \$75,421.00

Capital Total: \$23,875.00

FRD Programs (Local): \$119,351.00

Board Funding Request (Subtotal): \$218,647.00

Other Funding:

FRD Programs (VJCCCA) \$40,000.00

RSD Case Manager (VJCCCA) \$21,000.00

RSD Shelter Care (VJCCCA) \$35,000.00

RSD Group Home (CSA Estimate) \$156,450.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Stafford County

Admin Total: \$129,482.00
Capital Total: \$23,250.00
FRD Programs (Local): \$114,138.00
FRD Programs (VJCCCA) \$11,000.00
Board Funding Request (Subtotal) - \$277,870.00
Other Funding:
FRD Case Manager (VJCCCA) \$20,000.00
FRD Shelter Care (VJCCCA) \$45,750.00
FRD Group Home (CSA Estimate) \$129,150.00
(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Office on Youth - Community Service Work Program

Program Overview

You may save your work at any time by clicking on the "Save My Work" link/icon at the bottom or top of the page.

When you have completed all questions on the form, select the "Save My Work and Mark as Completed" link/icon at the bottom or top of this page.

You may also SWITCH between forms in this application by using the SWITCH FORMS feature in the upper right corner. When switching forms, any updates to the existing form will automatically be saved.

General Information

Program Name Community Service Work Program

Is this a new program? No

Program Contact

Name Deb Lokrantz

Title Fredericksburg Regional Program Director

Email deb@officeonyouth.org

Phone (540) 755-2636

Program Purpose / Description

Provide an overview of this program

The Community Service Program provides a structured and supervised means for youth to complete community service hours, who are court-ordered to do so. Projects are community-based and occur throughout the Region in each locality. CSW sites are rotated among the three main localities. Placement opportunities may be available on a case-by-case basis.

Client Fees

Please describe the fees clients must pay for the services by this program.

Client fees vary by number of hours.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

The Office on Youth's Community Service Program is reserved to assist those youth who have been ordered to complete hours by the court systems in each locality. This is required by code. The courts and court service unit personnel utilize this service as a needed sanction for delinquent behavior. It's often difficult for youth to find appropriate locations for completion of these hours as many agencies are unable to work with youth who have certain charges, or supervise youth volunteers. This program simplifies this process and allows for youth to engage in community activities, while not burdening other agencies or organizations who need assistance with projects or activities.

If this is a new program, be sure to include the benefits to the region for funding a new request.

N/A

Target Audience and Service Delivery

Describe the program's intended audience or client base and how those clients are served.

Clients are those youth who have been ordered to complete hours by the court system or the court service unit. Clients participate in this program, generally on weekends and during times of the year when school is not in session.

If your program has specific entry or application criteria, please describe it here.

N/A

Office on Youth - Community Service Work Program

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

The agency's Commission has approved a 5.0% market adjustment for FY2021 salaries. Regular costs associated with service provision change annually (rent / health insurance / cost of goods / etc.) The additional changes are due only to changes in utilization that cause a reallocation of costs per program.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

Adjustments for utilization are determined by a formula funding agreement for each locality. Denial of an increase from one locality would offset the formula. Overall reduction in funding changes would eliminate the market salary adjustments and affect increased costs associated with service provision.

In particular, please describe in detail if any increase is sought for new positions or personnel.

No new positions are being requested for this program.

Office on Youth - Community Service Work Program

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Personnel		29,944.08	42,905.63	45,146.00	65,823.00
Benefits		5,956.46	7,966.14	8,325.00	13,648.00
Operating Expenses		48,402.79	55,961.48	41,982.00	55,114.00
Capital Expenses		0.00	0.00	0.00	0.00
Total	0.00	84,303.33	106,833.25	95,453.00	134,585.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Caroline		0.00	0.00	0.00	0.00
Fredericksburg		14,669.00	20,516.00	25,158.00	18,557.00
King George		3,112.00	5,538.00	6,460.00	2,332.00
Spotsylvania		37,299.00	23,617.00	19,161.00	48,723.00
Stafford		16,221.00	30,861.00	27,927.00	35,566.00
United Way		0.00	0.00	0.00	0.00
Grants		0.00	0.00	0.00	0.00
Client Fees		3,168.00	2,437.00	2,403.00	2,750.00
Fundraising		0.00	0.00	0.00	0.00
Other (Click to itemize)	0.00	26,433.00	31,940.00	14,344.00	26,657.00
Crime Control		18,633.00	25,440.00	7,844.00	20,157.00
R-Board		7,800.00	6,500.00	6,500.00	6,500.00
Total	0.00	100,902.00	114,909.00	95,453.00	134,585.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
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Surplus or Deficit	0.00	16,598.67	8,075.75	0.00	0.00
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Office on Youth - Community Service Work Program

[View Diagram](#) Goals and Objectives

Goals

Goal:

In order to promote personal responsibility and accountability among youth in the community, the agency will provide positive, community-based, structured work projects in which youth can earn hours toward court-required community service obligations.

Objectives

Objectives		2017 Year End	2018 Baseline	2018 Year End	2019 Baseline	2019 Year End	2020 Baseline
85% of enrolled youth will attend all required sessions and successfully complete the service as required by the referring agency or organization, as evidenced by program attendance reports.	Total # Clients Served	61		71		40	60
	Total # Clients Achieved/Successful	40		63		34	51
	% Achieved / Successful	65.57	0	88.73		85	0
50% of enrolled youth will report an increase in understanding and use of pro-social behaviors as evidenced by self-report on a post-program evaluation that the youth acknowledges the value and importance of giving back to one's community through volunteerism gained through participation in the program.	Total # Clients Served	0		0		77	60
	Total # Clients Achieved/Successful	0		0		39	30
	% Achieved / Successful	0	0	0	50.65	0	50

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

Objective 2 was a new objective under this goal, therefore no data is available.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

None.

If you are restating the goals or objectives for the prior calendar year, please include those here

N/A

Goal:

In order to promote a community where youth are valued and accepted by the community, the agency will provide positive, community-based, structured work projects in which youth can earn hours toward court-required community service obligations.

Objectives

Objectives		2017 Year End	2018 Baseline	2018 Year End	2019 Baseline	2019 Year End	2020 Baseline
50% of enrolled youth will report an increase in understanding and use of pro-social behaviors as evidenced by self-report on a post-program evaluation that the youth feels more connected to his/her community and is less likely to harm his/her community as a result of participation in the program.	Total # Clients Served	0		0	77		60
	Total # Clients Achieved/Successful	0		0	39		30
	% Achieved / Successful	0	0	0	50.65	0	50
50% of enrolled youth will report an increase in understanding of the value and importance of community engagement as evidenced by self-report on a post-program evaluation that the youth	Total # Clients Served	0		0	77		60
	Total # Clients Achieved/Successful	0		0	39		30
	% Achieved / Successful	0	0	0	50.65	0	50

feels able to make a positive contribution to the community as a result of participation in the program.

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

This is a new goal for this current year, therefore no data is available.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

None.

If you are restating the goals or objectives for the prior calendar year, please include those here

n/a

Office on Youth - Community Service Work Program

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2017, FY2018, and FY 2019, the estimated numbers of individuals served in FY2020 and the projected numbers of individuals served in FY2021.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 (Actual)	FY 2020 Estimate	FY 2021 Projected
Fredericksburg City	16	29	17	30	25
Caroline County	0	1	0	0	0
King George County	3	2	2	7	5
Spotsylvania County	36	26	49	35	40
Stafford County	38	19	27	35	30
Other Localities	0	0	4	0	0
Total	93	77	99	107	100

Office on Youth - Community Service Work Program

Collaborative Impact

Efforts and Partnerships

Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.

OOY's Community Service Program partners with many local agencies and organizations as we work to open opportunities for youth to complete their court-ordered hours. For FY2019, our partnership list included: Stafford County R-Board, Rappahannock Goodwill Industries, Fredericksburg Regional Food Bank, Strong Tower Church, Friends of the Rappahannock, Riverfest, Tree Fredericksburg, SE.R.V.E. (Stafford Emergency Relief through Volunteer Efforts), Project FAITH, Inc., Mental Health America of Fredericksburg, 516 Project Ministry, disAbility Resource Center, Vets on Track, and the SPCA.

Collaborative Impact

Describe in detail how the community would be impacted if your program were dissolved or merged with another partner agency.

As the only community service program in the area, and the only agency that specifically provides opportunities for court ordered youth, dissolution or merger would leave a significant gap in the community for these youth and their families to find suitable places / agencies where they could complete such hours.

Regional Funding

Fiscal Year 2021 - Partner Funding Application

Office on Youth

Agency Information

General Information

Agency Name	Office on Youth
Physical Address	12000 Kennedy Ln, Suite 100, FREDERICKSBURG, VA, 22407, U.S.A.
Mailing Address	12000 Kennedy Ln, Suite 100, Fredericksburg, VA 22407
Agency Phone Number	(540) 755-2636
Federal Tax ID #	54-1555689
Web Address	officeonyouth.org
Agency Email Address	ben@officeonyouth.org

Agency Mission Statement

To promote healthy and responsible behavior in youth and young adults by supporting families and providing programs that encourage positive development.

Number of Years in Operation	30
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Main Contact

Main Contact	Benjamin J. Nagle, phone: (540) 755-2636, email: ben@officeonyouth.org
Job Title	Executive Director

Localities Served

Please select any/all localities your agency serves.

Caroline	<input checked="" type="checkbox"/>
Fredericksburg	<input checked="" type="checkbox"/>
King George	<input checked="" type="checkbox"/>
Spotsylvania	<input checked="" type="checkbox"/>
Stafford	<input checked="" type="checkbox"/>

Collaborative Impact

Describe in detail how the community would be impacted if your agency were dissolved or merged with another partner agency.

There are no other agencies that provide the services that we provide. We work diligently with many other agencies to ensure that there is limited overlap or duplication in our services, and often partner with other agencies to create new services. We are not in the business of 'taking credit' or making ourselves the lead on any project, unless it's necessary that we do so. We simply want youth and families to be supported and encouraged to do their best and be productive citizens.

Community Impact

Please provide at least 2 examples of how your services have impacted members of our community.

Example 1

The following is a note we received from a mother of a recent client:

I was introduced to Office on Youth by Rita Girard, Executive Director of Mental Health America of Fredericksburg. She encouraged me to contact Ben Nagle, after hearing about the chronic behavioral issues with my son. We were at our wits' end and I felt hopeless.

Ben met with my family several times over the last several months and always patiently listened to what we had to say and suggested my son take part in two OOO courses - Anger Management (AM) and Restorative Justice (RJ). He completed AM and he is scheduled to finish his final RJ session tomorrow. My son often is very chatty after the classes to relay what was discussed and what he learned. I see he has picked up new coping skills and that he has much greater control over his anger. He is now kinder, more loving, and far less impulsive. In fact, every time we hang up the phone since taking the courses, he tells me he loves me even in front of a large group of friends. He expresses gratitude more often and he seems more peaceful and thoughtful.

The class instructors have sought me out after several classes to relay how much my son's participation in the classes have been a positive contribution to the others. The instructional approach seems to fall in line with my thinking that words do not teach and that experiences are a far better teacher. Videos and/or a speakers such as a Sheriff, as well as discussions re ramifications from criminal behavior, are what the class focus entail. I wish all teenagers could experience these classes to help them think twice, when impulses or anger skew their thinking.

Had my son not taken the courses or met Ben, he could possibly have continued down a path that was headed to possible incarceration. Linda, his case manager, has been terrific too. OOO has helped our family in more ways than I can express. The staff really cares and the organization truly makes a difference. Grateful and then some.

Example 2

In a recent Anger Management (AM) Class, there were two class participants that acted in tandem blatantly disrespecting/disregarding values and rules made by the group for the class and presented with clear defiance of direction/redirection from the class facilitator. Both class participants also disrupted the flow of the class for others. After class, staff discussed and formulated a plan to prevent any future disruption. Staff requested the parents arrive early to class and, along with the class participants, participate in a Restorative Discussion Circle to discuss negative behaviors, continued expectations, and potential consequences for future behavior. Upon arrival, the participants were very apprehensive and somewhat taken aback at the thought of sitting in a circle to discuss the situation from the previous week. The Circle consisted of the AM facilitator, a step-father to one participant, a guardian of the other participant, and the OOH Program Director.

The AM facilitator started the Circle by thanking everyone for coming and being open to participating in the Circle, followed by an acknowledgment that she could have handled the situation from the previous week better. The next discussion round allowed the class participants, facilitator, and other circle participants to share their thoughts, feelings, and perspectives about the previous class. There were a few giggles, but they shared what was asked of them. The facilitator then shared that she cared about them and what happened to them during and after class. This changed the climate of the room, as evidenced by the change in body language and posture of the participants.

The next few rounds laid out clear expectations and potential consequences. The circle ended with everyone agreeing on the terms. The regular class began directly after the circle and both class participants were able to follow expectations and contribute to the class positively and respectfully.

Example 3 (Optional)

Office on Youth

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

Administrative costs for the Office on Youth are calculated by combining the salaries and benefits of the administrative employees and additional fees such as fiscal agent fees, legal fees, and audit fees and some administrative overhead. This amount is then divided among the three localities by utilizing the percent of juvenile intakes for the previous fiscal year (in this case, ending FY18).

If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.

The increase in the agency request is due to a market adjustment of all salaries and review for all employees for FY2021, along with the associated increase in benefits, and basic increases in health insurance and VRS premiums. In addition, the rent costs for the agency's administrative location and Fredericksburg Regional Office increase annually. This cost increase is shown under both the admin operating and individual program operating budgets.

Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.

All costs are defrayed by locality funds as the agency is operated under a cooperative agreement between the City of Fredericksburg, Spotsylvania County, and Stafford County. The amount of each is dependent on the total administrative costs divided by a formula based on the percentage of juvenile intakes for each of the three localities for the most recent year available.

Capital Expenses

Please provide an overview of the capital costs for your agency.

This past year, agency staff recommended that the Commission renovate the bathrooms at the Chaplin Youth Center. The facility is now subject to the Federal PREA (Prison Rape Elimination Act) Standards, under licensing standards for the Department of Juvenile Justice. The bathrooms were designed to be shared by multiple youth and have two entrances. This is no longer considered a 'safe' or 'best practice' building method as it opens avenues for potential sexual assault. The remodel plan splits each bathroom into a single use / single entry bathroom. The agency is required to pass a PREA Audit every three years, as well as a programmatic audit by DJJ every three years. We are current on these audits; however, the PREA audit suggested increased security measures due to the layout of the building. This change should improve the audit standing as well as increase the safety of program participants.

Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.

The estimated cost is \$125,000. The Commission will be utilizing the agency's Capital Reserve for 50% of the funds and is requesting a percentage from each locality based on a three year average utilization of bed space at the facility. This breaks out as follows:

City of Fredericksburg (24.6%) - \$15,375

Spotsylvania County (38.2%) - \$23,875

Stafford County (37.2%) - \$23,250

Salary & Benefit Expenses

Please provide an overview of any increases or decreases in general personnel expenses for your agency.

The Commission is undertaking a salary review and market adjustment during FY2021. The initial salary adjustment is 5.0% for all staff. This is due to the agency only providing a 2.0% COLA over the last 5 years, when various localities have approved and provided more than 2.0% in most years. Additional funds may be allocated during FY2021 for salary adjustments, and additional funds may be requested for FY2022's budgeting cycle. Other changes are due to increased staffing hours for some programs that are being highly utilized.

Please provide a description of any changes to agency benefits structure or cost.

The benefits structure has not changed for FY2021. The agency is requesting a minor percentage increase for health insurance premiums and on the chance that VRS rates change for the upcoming year.

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

None.

If you are aware of "outside" funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

None.

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

The agency continues to explore expanding the mission of the agency to include the young adult population, but no funding has been authorized for this activity. In addition, the agency continues to grow and expand its Restorative Justice Services and Programming. This year, we have partnered with Stafford County Schools for additional Restorative Justice in Schools activities. This partnership will be expanded in FY2021, along with additional roles with King George and Spotsylvania Schools. The new work has required hiring additional staff. At this time, the cost is being split between the school divisions and the Office on Youth.

Office on Youth

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

Expenses

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Salary			731,636.10	855,043.00	953,639.00
Benefits			145,197.85	169,170.00	214,878.00
Operating Expenses			336,209.61	351,189.00	365,418.00
Capital Expenses			68,017.76	1,804.00	164,804.00
Other Expenses			35,000.89	37,000.00	37,000.00
Total	0.00	0.00	1,316,062.21	1,414,206.00	1,735,739.00

Revenues

Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Caroline			0.00	0.00	0.00
Fredericksburg			79,731.00	88,951.00	94,176.00
King George			26,448.00	24,650.00	24,650.00
Spotsylvania			162,829.00	143,392.00	218,647.00
Stafford			213,326.00	206,484.00	277,870.00
United Way			0.00	0.00	0.00
Grants			0.00	0.00	0.00
Client Fees			8,655.00	7,500.00	7,500.00
Fundraising			0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	943,224.89	943,229.00	1,112,896.00
Total	0.00	0.00	1,434,213.89	1,414,206.00	1,735,739.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Surplus or Deficit	0.00	0.00	118,151.68	0.00	0.00

Office on Youth

Locality Information

Locality Notes

Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.

Caroline County

No funding is being requested from Caroline County

City of Fredericksburg

Admin Total: \$41,688.00

Capital Total: \$15,375.00

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RSD Group Home (CSA Estimate) \$87,570.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

King George County

Admin Total: \$0.00

Capital Total: \$0.00

FRD Programs (Local): \$24,650.00

Board Funding Request (Subtotal): \$24,650.00

Other Funding:

FRD Programs (VJCCCA) \$4,298.00

RSD Case Manager (VJCCCA) \$0.00

RSD Shelter Care (VJCCCA) \$0.00

RSD Group Home (CSA Estimate) \$25,000.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Spotsylvania County

Admin Total: \$75,421.00

Capital Total: \$23,875.00

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Board Funding Request (Subtotal): \$218,647.00

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RSD Case Manager (VJCCCA) \$21,000.00

RSD Shelter Care (VJCCCA) \$35,000.00

RSD Group Home (CSA Estimate) \$156,450.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Stafford County

Admin Total: \$129,482.00

Capital Total: \$23,250.00

FRD Programs (Local): \$114,138.00

FRD Programs (VJCCCA) \$11,000.00

Board Funding Request (Subtotal) - \$277,870.00

Other Funding:

FRD Case Manager (VJCCCA) \$20,000.00

FRD Shelter Care (VJCCCA) \$45,750.00

FRD Group Home (CSA Estimate) \$129,150.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Office on Youth - Restorative Justice in Schools

Program Overview

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When you have completed all questions on the form, select the "Save My Work and Mark as Completed" link/icon at the bottom or top of this page.

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General Information

Program Name Restorative Justice in Schools

Is this a new program? No

Program Contact

Name Deb Lokrantz

Title Fredericksburg Regional Program Director

Email deb@officeonyouth.org

Phone (540) 755-2636

Program Purpose / Description

Provide an overview of this program

OOY provides consultation, training and technical assistance with RJ/Restorative Practices in local public schools. Our work is based on RJ philosophy and research-based practices to strengthen relationships, adding a deeper level of respect, mutual concern and dignity, between all parties in a school (teachers, students, administration, support personnel and parents). Varied techniques are utilized for a higher chance of improvement of grades, less absences, less behavioral and discipline issues, and a decrease in suspensions and office referrals. Some techniques taught are effective questions/statements, classroom circles, discipline circles, problem-solving circles, with larger formal Restorative Conferences facilitated by OOY. Provision of consultation, training and technical assistance provided throughout the year, with planning sessions during the summer.

Client Fees

Please describe the fees clients must pay for the services by this program.

There are no client fees associated with this program. Schools have provided limited support to pilot this program.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

In our region, there is racial disparity in suspensions and disciplinary actions. There are increased mental health and behavioral issues with students, leading traditionally to suspensions and other negative consequences. With every suspension for a student, their chance of becoming involved in the juvenile justice system is tripled and their chance for dropping out of school doubles. With increased disruptions and problems in the classrooms, teachers report less opportunity to teach. Office on Youth has begun a consultation and support / assistance program to assist school systems in implementing Restorative Justice and Restorative Practices within the school division and within each school. We are expanding to King George and Stafford Counties during FY2020 and will be continuing those partnerships into FY2021.

If this is a new program, be sure to include the benefits to the region for funding a new request.

N/A

Target Audience and Service Delivery

Describe the program's intended audience or client base and how those clients are served.

The intended audience is K-12 classrooms, schools, and school systems. The audience who benefits from the services are K-12 students (varied race/ethnicity, income levels), teachers, administration and support staff, parents, and the broader community.

If your program has specific entry or application criteria, please describe it here.

N/A

Office on Youth - Restorative Justice in Schools

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

The agency's Commission has approved a 5.0% market adjustment for FY2021 salaries. Regular costs associated with service provision change annually (rent / health insurance / cost of goods / etc.) This was a pilot program for FY2020. As of this point, King George and Spotsylvania Counties utilize this service. Stafford County has requested to implement this service during the current school year. For FY2021, King George and Stafford have requested an expansion of services. Spotsylvania plans to expand to an additional school, but to suspend at a current school, so there will only be minor increases in costs. All school divisions are providing funds to offset current costs.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

The school divisions that utilize this service are currently providing funds to implement the service. The additional funds provided in the general budget cover administrative costs associated with overall service provision. The increase for next fiscal year will continue to offset these costs and keep the 'billable' rate to the school divisions low.

In particular, please describe in detail if any increase is sought for new positions or personnel.

Increases in funding will support an increased number of staff for this program. However, the majority of the funding is being billed to the school division that utilize the service.

Office on Youth - Restorative Justice in Schools

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Personnel		0.00	2,000.00	6,250.00	20,163.00
Benefits		0.00	375.00	1,000.00	4,180.00
Operating Expenses		0.00	125.00	250.00	16,882.00
Capital Expenses		0.00	0.00	0.00	0.00
Total	0.00	0.00	2,500.00	7,500.00	41,225.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Caroline		0.00	0.00	0.00	0.00
Fredericksburg		0.00	0.00	0.00	0.00
King George		0.00	0.00	2,500.00	2,500.00
Spotsylvania		0.00	0.00	5,000.00	5,000.00
Stafford		0.00	0.00	0.00	0.00
United Way		0.00	0.00	0.00	0.00
Grants		0.00	0.00	0.00	0.00
Client Fees		0.00	0.00	0.00	0.00
Fundraising		0.00	0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	2,500.00	0.00	33,725.00
Spotsylvania Schools		0.00	1,000.00	0.00	
Fund Balance		0.00	1,500.00	0.00	
Training / Facilitation Fees					33,725.00
Total	0.00	0.00	2,500.00	7,500.00	41,225.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Surplus or Deficit	0.00	0.00	0.00	0.00	0.00

[View Diagram](#) Goals and Objectives

Goals

Goal:

In order to assist the school divisions to improve school and community safety and cultivate a healthier school climate / culture, the agency will provide training and technical assistance consultation on restorative justice and restorative practices that are proven-effective to be utilized within the school environment.

Objectives

Objectives		2017 Year End	2018 Baseline	2018 Year End	2019 Baseline	2019 Year End	2020 Baseline
<p>The agency will partner with the school divisions to increase the amount of resources and programming focused on student safety within the school division, by increasing the number of classrooms utilizing restorative justice / restorative practices by 25% per year, as evidenced by end of school year administrative reports.</p>	Total # Clients Served	0		0	30		50
	Total # Clients Achieved/Successful	0		0	38		15
	% Achieved / Successful	0	0	0	126.67	0	30
<p>The agency will partner with the school divisions to decrease the incidents of school violence and number of disciplinary referrals in those schools utilizing restorative principles by 25% per year, as evidenced by end of school year administrative reports.</p>	Total # Clients Served	0		0	25		50
	Total # Clients Achieved/Successful	0		0	19		15
	% Achieved / Successful	0	0	0	76	0	30

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

This is the initial year of this goal / program so data is not yet available.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

N/A

If you are restating the goals or objectives for the prior calendar year, please include those here

N/A

Goal:

In order to assist the school divisions to promote positive relationships through consistent support and caring relationships with adults other than their parents, the agency will provide training and technical assistance consultation on restorative justice and restorative practices that are proven-effective to be utilized within the school environment.

Objectives		2017 Year End	2018 Baseline	2018 Year End	2019 Baseline	2019 Year End	2020 Baseline
50% of classrooms utilizing restorative justice / restorative practices within the classroom environment will report an increase in the understanding and use of pro-social behaviors within the classroom by students as evidenced by end of school year teacher reports.	Total # Clients Served	0		0	30		150
	Total # Clients Achieved/Successful	0		0	15		75
	% Achieved / Successful	0	0	0	50	0	50
50% of classrooms utilizing restorative justice / restorative practices within the classroom environment will report an increase in healthy and positive peer relationships as shown within the	Total # Clients Served	0		0	30		150
	Total # Clients Achieved/Successful	0		0	15		75
	% Achieved / Successful	0	0	0	50	0	50

classroom and school environment by students as evidenced by end of school year teacher reports.

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

This is the pilot year for collecting these data points.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

None.

If you are restating the goals or objectives for the prior calendar year, please include those here

N/A

Office on Youth - Restorative Justice in Schools

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2017, FY2018, and FY 2019, the estimated numbers of individuals served in FY2020 and the projected numbers of individuals served in FY2021.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 (Actual)	FY 2020 Estimate	FY 2021 Projected
Fredericksburg City	0	0	0	0	0
Caroline County	0	0	0	0	0
King George County	0	0	0	750	1,500
Spotsylvania County	0	0	1,378	2,000	2,000
Stafford County	0	0	0	0	7,500
Other Localities	0	0	0	0	0
Total	0	0	1,378	2,750	11,000

Office on Youth - Restorative Justice in Schools

Collaborative Impact

Efforts and Partnerships

Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.

This program has been a collaborative pilot with the Spotsylvania County Schools. OOOY has been working with Spotsy Schools for the past two yearw in developing this partnership and the training that has and will be provided to the teachers and administrators of two schools within the County. As we move through FY2020, King George and now Stafford has requested this same level of support and consultation. We hope to continue to expand into other local schools / divisions as this program grows.

Collaborative Impact

Describe in detail how the community would be impacted if your program were dissolved or merged with another partner agency.

No other local agencies are currently providing Restorative Justice / Restorative Practices services or programs. The Office on Youth's expertise in this area is greatly needed to support the school divisions as they move toward better practice and outcomes for students.

Regional Funding

Fiscal Year 2021 - Partner Funding Application

Office on Youth

Agency Information

General Information

Agency Name	Office on Youth
Physical Address	12000 Kennedy Ln, Suite 100, FREDERICKSBURG, VA, 22407, U.S.A.
Mailing Address	12000 Kennedy Ln, Suite 100, Fredericksburg, VA 22407
Agency Phone Number	(540) 755-2636
Federal Tax ID #	54-1555689
Web Address	officeonyouth.org
Agency Email Address	ben@officeonyouth.org

Agency Mission Statement

To promote healthy and responsible behavior in youth and young adults by supporting families and providing programs that encourage positive development.

Number of Years in Operation	30
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Main Contact

Main Contact	Benjamin J. Nagle, phone: (540) 755-2636, email: ben@officeonyouth.org
Job Title	Executive Director

Localities Served

Please select any/all localities your agency serves.

Caroline	<input checked="" type="checkbox"/>
Fredericksburg	<input checked="" type="checkbox"/>
King George	<input checked="" type="checkbox"/>
Spotsylvania	<input checked="" type="checkbox"/>
Stafford	<input checked="" type="checkbox"/>

Collaborative Impact

Describe in detail how the community would be impacted if your agency were dissolved or merged with another partner agency.

There are no other agencies that provide the services that we provide. We work diligently with many other agencies to ensure that there is limited overlap or duplication in our services, and often partner with other agencies to create new services. We are not in the business of 'taking credit' or making ourselves the lead on any project, unless it's necessary that we do so. We simply want youth and families to be supported and encouraged to do their best and be productive citizens.

Community Impact

Please provide at least 2 examples of how your services have impacted members of our community.

Example 1

The following is a note we received from a mother of a recent client:

I was introduced to Office on Youth by Rita Girard, Executive Director of Mental Health America of Fredericksburg. She encouraged me to contact Ben Nagle, after hearing about the chronic behavioral issues with my son. We were at our wits' end and I felt hopeless.

Ben met with my family several times over the last several months and always patiently listened to what we had to say and suggested my son take part in two OOO courses - Anger Management (AM) and Restorative Justice (RJ). He completed AM and he is scheduled to finish his final RJ session tomorrow. My son often is very chatty after the classes to relay what was discussed and what he learned. I see he has picked up new coping skills and that he has much greater control over his anger. He is now kinder, more loving, and far less impulsive. In fact, every time we hang up the phone since taking the courses, he tells me he loves me even in front of a large group of friends. He expresses gratitude more often and he seems more peaceful and thoughtful.

The class instructors have sought me out after several classes to relay how much my son's participation in the classes have been a positive contribution to the others. The instructional approach seems to fall in line with my thinking that words do not teach and that experiences are a far better teacher. Videos and/or a speakers such as a Sheriff, as well as discussions re ramifications from criminal behavior, are what the class focus entail. I wish all teenagers could experience these classes to help them think twice, when impulses or anger skew their thinking.

Had my son not taken the courses or met Ben, he could possibly have continued down a path that was headed to possible incarceration. Linda, his case manager, has been terrific too. OOO has helped our family in more ways than I can express. The staff really cares and the organization truly makes a difference. Grateful and then some.

Example 2

In a recent Anger Management (AM) Class, there were two class participants that acted in tandem blatantly disrespecting/disregarding values and rules made by the group for the class and presented with clear defiance of direction/redirection from the class facilitator. Both class participants also disrupted the flow of the class for others. After class, staff discussed and formulated a plan to prevent any future disruption. Staff requested the parents arrive early to class and, along with the class participants, participate in a Restorative Discussion Circle to discuss negative behaviors, continued expectations, and potential consequences for future behavior. Upon arrival, the participants were very apprehensive and somewhat taken aback at the thought of sitting in a circle to discuss the situation from the previous week. The Circle consisted of the AM facilitator, a step-father to one participant, a guardian of the other participant, and the OOH Program Director.

The AM facilitator started the Circle by thanking everyone for coming and being open to participating in the Circle, followed by an acknowledgment that she could have handled the situation from the previous week better. The next discussion round allowed the class participants, facilitator, and other circle participants to share their thoughts, feelings, and perspectives about the previous class. There were a few giggles, but they shared what was asked of them. The facilitator then shared that she cared about them and what happened to them during and after class. This changed the climate of the room, as evidenced by the change in body language and posture of the participants.

The next few rounds laid out clear expectations and potential consequences. The circle ended with everyone agreeing on the terms. The regular class began directly after the circle and both class participants were able to follow expectations and contribute to the class positively and respectfully.

Example 3 (Optional)

Office on Youth

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

Administrative costs for the Office on Youth are calculated by combining the salaries and benefits of the administrative employees and additional fees such as fiscal agent fees, legal fees, and audit fees and some administrative overhead. This amount is then divided among the three localities by utilizing the percent of juvenile intakes for the previous fiscal year (in this case, ending FY18).

If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.

The increase in the agency request is due to a market adjustment of all salaries and review for all employees for FY2021, along with the associated increase in benefits, and basic increases in health insurance and VRS premiums. In addition, the rent costs for the agency's administrative location and Fredericksburg Regional Office increase annually. This cost increase is shown under both the admin operating and individual program operating budgets.

Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.

All costs are defrayed by locality funds as the agency is operated under a cooperative agreement between the City of Fredericksburg, Spotsylvania County, and Stafford County. The amount of each is dependent on the total administrative costs divided by a formula based on the percentage of juvenile intakes for each of the three localities for the most recent year available.

Capital Expenses

Please provide an overview of the capital costs for your agency.

This past year, agency staff recommended that the Commission renovate the bathrooms at the Chaplin Youth Center. The facility is now subject to the Federal PREA (Prison Rape Elimination Act) Standards, under licensing standards for the Department of Juvenile Justice. The bathrooms were designed to be shared by multiple youth and have two entrances. This is no longer considered a 'safe' or 'best practice' building method as it opens avenues for potential sexual assault. The remodel plan splits each bathroom into a single use / single entry bathroom. The agency is required to pass a PREA Audit every three years, as well as a programmatic audit by DJJ every three years. We are current on these audits; however, the PREA audit suggested increased security measures due to the layout of the building. This change should improve the audit standing as well as increase the safety of program participants.

Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.

The estimated cost is \$125,000. The Commission will be utilizing the agency's Capital Reserve for 50% of the funds and is requesting a percentage from each locality based on a three year average utilization of bed space at the facility. This breaks out as follows:

City of Fredericksburg (24.6%) - \$15,375

Spotsylvania County (38.2%) - \$23,875

Stafford County (37.2%) - \$23,250

Salary & Benefit Expenses

Please provide an overview of any increases or decreases in general personnel expenses for your agency.

The Commission is undertaking a salary review and market adjustment during FY2021. The initial salary adjustment is 5.0% for all staff. This is due to the agency only providing a 2.0% COLA over the last 5 years, when various localities have approved and provided more than 2.0% in most years. Additional funds may be allocated during FY2021 for salary adjustments, and additional funds may be requested for FY2022's budgeting cycle. Other changes are due to increased staffing hours for some programs that are being highly utilized.

Please provide a description of any changes to agency benefits structure or cost.

The benefits structure has not changed for FY2021. The agency is requesting a minor percentage increase for health insurance premiums and on the chance that VRS rates change for the upcoming year.

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

None.

If you are aware of "outside" funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

None.

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

The agency continues to explore expanding the mission of the agency to include the young adult population, but no funding has been authorized for this activity. In addition, the agency continues to grow and expand its Restorative Justice Services and Programming. This year, we have partnered with Stafford County Schools for additional Restorative Justice in Schools activities. This partnership will be expanded in FY2021, along with additional roles with King George and Spotsylvania Schools. The new work has required hiring additional staff. At this time, the cost is being split between the school divisions and the Office on Youth.

Office on Youth

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

Expenses

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Salary			731,636.10	855,043.00	953,639.00
Benefits			145,197.85	169,170.00	214,878.00
Operating Expenses			336,209.61	351,189.00	365,418.00
Capital Expenses			68,017.76	1,804.00	164,804.00
Other Expenses			35,000.89	37,000.00	37,000.00
Total	0.00	0.00	1,316,062.21	1,414,206.00	1,735,739.00

Revenues

Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Caroline			0.00	0.00	0.00
Fredericksburg			79,731.00	88,951.00	94,176.00
King George			26,448.00	24,650.00	24,650.00
Spotsylvania			162,829.00	143,392.00	218,647.00
Stafford			213,326.00	206,484.00	277,870.00
United Way			0.00	0.00	0.00
Grants			0.00	0.00	0.00
Client Fees			8,655.00	7,500.00	7,500.00
Fundraising			0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	943,224.89	943,229.00	1,112,896.00
Total	0.00	0.00	1,434,213.89	1,414,206.00	1,735,739.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Surplus or Deficit	0.00	0.00	118,151.68	0.00	0.00

Office on Youth

Locality Information

Locality Notes

Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.

Caroline County

No funding is being requested from Caroline County

City of Fredericksburg

Admin Total: \$41,688.00

Capital Total: \$15,375.00

FRD Programs (Local): \$37,113.00

Board Funding Request (Subtotal): \$94,176.00

Other Funding:

FRD Programs (VJCCCA) \$10,000.00

RSD Case Manager (VJCCCA) \$20,000.00

RSD Shelter Care (VJCCCA) \$35,000.00

RSD Group Home (CSA Estimate) \$87,570.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

King George County

Admin Total: \$0.00

Capital Total: \$0.00

FRD Programs (Local): \$24,650.00

Board Funding Request (Subtotal): \$24,650.00

Other Funding:

FRD Programs (VJCCCA) \$4,298.00

RSD Case Manager (VJCCCA) \$0.00

RSD Shelter Care (VJCCCA) \$0.00

RSD Group Home (CSA Estimate) \$25,000.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Spotsylvania County

Admin Total: \$75,421.00

Capital Total: \$23,875.00

FRD Programs (Local): \$119,351.00

Board Funding Request (Subtotal): \$218,647.00

Other Funding:

FRD Programs (VJCCCA) \$40,000.00

RSD Case Manager (VJCCCA) \$21,000.00

RSD Shelter Care (VJCCCA) \$35,000.00

RSD Group Home (CSA Estimate) \$156,450.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Stafford County

Admin Total: \$129,482.00

Capital Total: \$23,250.00

FRD Programs (Local): \$114,138.00

FRD Programs (VJCCCA) \$11,000.00

Board Funding Request (Subtotal) - \$277,870.00

Other Funding:

FRD Case Manager (VJCCCA) \$20,000.00

FRD Shelter Care (VJCCCA) \$45,750.00

FRD Group Home (CSA Estimate) \$129,150.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Office on Youth - Anger Management Program

Program Overview

You may save your work at any time by clicking on the "Save My Work" link/icon at the bottom or top of the page.

When you have completed all questions on the form, select the "Save My Work and Mark as Completed" link/icon at the bottom or top of this page.

You may also SWITCH between forms in this application by using the SWITCH FORMS feature in the upper right corner. When switching forms, any updates to the existing form will automatically be saved.

General Information

Program Name Anger Management Program

Is this a new program? No

Program Contact

Name Deb Lokrantz

Title Fredericksburg Regional Program Director

Email deb@officeonyouth.org

Phone (540) 755-2636

Program Purpose / Description

Provide an overview of this program

The Anger Management Program is designed around a research-based curriculum, incorporating topics and discussions from Skillstreaming the Adolescent, this program presents enrolled youth with the awareness of personal triggers and cues for anger, and positive and negative thought process. Skill-building focuses around healthy communication, conflict management and resolution, empathy, relaxation and stress management, along with the thought processes necessary to successfully manage anger without resorting to violence. The classes are presented over six weeks in weekly, two hour sessions.

Client Fees

Please describe the fees clients must pay for the services by this program.

There is a \$50 intake fee paid by the client prior to enrollment.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

During FY2018 (the most recent data available from the Dept. of Juvenile Justice), the 15th District Court Service Unit processed 2,784 juvenile intake complaints. Of those, 15.1% were for assault, the second highest category of all intakes. Anger management services are highly important in dealing with this population of juvenile offenders, because lack of anger control can quickly lead to escalating behaviors that continue into adulthood. Furthermore, this program serves to reduce detention costs to the localities. Juvenile Intake and the courts often require youth to complete services in lieu of sentencing them to detention. If this and other community-based services were not available, the region's detention costs would increase dramatically. Furthermore, in recent years, the school systems have been referring more youth to this and other OOH programs. This is encouraged, as it is often in lieu of formal charges through the court system, which saves additional tax dollars.

If this is a new program, be sure to include the benefits to the region for funding a new request.

N/A

Target Audience and Service Delivery

Describe the program's intended audience or client base and how those clients are served.

Youth 12-17, who are struggling with anger issues, or who have trouble managing their emotions effectively without resorting to violence. Youth are served in group sessions, at our Fredericksburg Office, in the evenings, once per week, over a six week period.

If your program has specific entry or application criteria, please describe it here.

N/A

Office on Youth - Anger Management Program

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

The agency's Commission has approved a 5.0% market adjustment for FY2021 salaries. Regular costs associated with service provision change annually (rent / health insurance / cost of goods / etc.) The additional changes are due only to changes in utilization that cause a reallocation of costs per program.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

Adjustments for utilization are determined by a formula funding agreement for each locality. Denial of an increase from one locality would offset the formula. Overall reduction in funding changes would eliminate the market salary adjustments and affect increased costs associated with service provision.

In particular, please describe in detail if any increase is sought for new positions or personnel.

No new positions are being requested for this program.

Office on Youth - Anger Management Program

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Personnel		14,777.60	20,022.63	23,195.81	27,925.00
Benefits		2,939.55	3,717.53	3,965.42	5,790.00
Operating Expenses		23,887.09	26,115.36	21,568.56	23,382.00
Capital Expenses		0.00	0.00	0.00	0.00
Total	0.00	41,604.24	49,855.52	48,729.79	57,097.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Caroline		0.00	0.00	0.00	0.00
Fredericksburg		1,102.00	4,103.00	4,075.00	5,458.00
King George		12,446.00	5,538.00	5,135.00	5,829.00
Spotsylvania		18,650.00	11,809.00	11,864.00	14,915.00
Stafford		12,806.00	17,488.00	16,039.00	19,759.00
United Way		0.00	0.00	0.00	0.00
Grants		0.00	0.00	0.00	0.00
Client Fees		1,564.00	1,137.00	1,123.00	1,167.00
Fundraising		0.00	0.00	0.00	0.00
Other (Click to itemize)	0.00	9,196.00	11,872.00	8,128.00	9,969.00
Crime Control		9,196.00	11,872.00	8,128.00	9,969.00
Total	0.00	55,764.00	51,947.00	46,364.00	57,097.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Surplus or Deficit	0.00	14,159.76	2,091.48	-2,365.79	0.00

Office on Youth - Anger Management Program

[View Diagram](#) Goals and Objectives

Goals

Goal:

In order to promote personal responsibility and accountability among youth in the community, the agency will provide community-based, psycho-educational groups focused on anger management.

Objectives

		2017 Year End	2018 Baseline	2018 Year End	2019 Baseline	2019 Year End	2020 Baseline
75% of enrolled youth will report an increase in understanding and use of pro-social behaviors as evidenced by self-report on a post-program evaluation that the youth has learned skills and strategies that will enable them to better manage their anger as a result of course curriculum and discussions.	Total # Clients Served	27		21	34		26
	Total # Clients Achieved/Successful	18		21	26		20
	% Achieved / Successful	66.67	0	100	76.47	0	76.92
85% of enrolled youth will attend all required sessions and successfully complete the service as required by the referring agency, organization, or parent, as evidenced by program attendance reports.	Total # Clients Served	30		29	90		30
	Total # Clients Achieved/Successful	27		27	77		26
	% Achieved / Successful	90	0	93.10	85.56	0	86.67

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

Program outcomes were within acceptable range.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

None.

If you are restating the goals or objectives for the prior calendar year, please include those here

N/A

Goal:

In order to promote peaceful conflict resolution among youth in the community, the agency will provide community-based, psycho-educational groups focused on anger management.

Objectives		2017 Year End	2018 Baseline	2018 Year End	2019 Baseline	2019 Year End	2020 Baseline
75% of enrolled youth will demonstrate an understanding of course objectives including awareness and knowledge of emotional intelligence gained through course curriculum and discussions as evidenced by an increase in score from pre-test to post-test.	Total # Clients Served	27		21	34		25
	Total # Clients Achieved/Successful	17		15	26		19
	% Achieved / Successful	62.96	0	71.43	76.47	0	76
75% of enrolled youth will report an increase in understanding and use of pro-social behaviors as evidenced by self-report on a post-program evaluation that the youth has developed new or different positive	Total # Clients Served	27		21	34		25
	Total # Clients Achieved/Successful	18		19	26		19
	% Achieved / Successful	66.67	0	90.48	76.47	0	76

coping mechanisms that the youth can effectively use to calm him/herself and manage his/her anger, gained through course curriculum and discussions.

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

Outcomes were within projected range.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

None.

If you are restating the goals or objectives for the prior calendar year, please include those here

N/A

Office on Youth - Anger Management Program

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2017, FY2018, and FY 2019, the estimated numbers of individuals served in FY2020 and the projected numbers of individuals served in FY2021.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 (Actual)	FY 2020 Estimate	FY 2021 Projected
Fredericksburg City	6	2	5	5	5
Caroline County	0	0	0	0	0
King George County	4	8	5	5	5
Spotsylvania County	5	13	15	20	20
Stafford County	22	15	15	20	20
Other Localities	0	0	2	0	0
Total	37	38	42	50	50

Office on Youth - Anger Management Program

Collaborative Impact

Efforts and Partnerships

Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.

OOY programs have historically been directly linked to youth who are or are at-risk for court involvement. Though this is still true to a great extent, the local school divisions are now more likely to refer a student to the Office on Youth for disciplinary issues being experienced in the school division, where it is possible not to have formal criminal charges issued, but to order services instead. This has been particularly true of Spotsylvania County Schools who refers to this program students who are involved in disciplinary infractions as a sanction in conjunction with a short-term suspension. Stafford Schools has begun discussions with staff to do the same.

Collaborative Impact

Describe in detail how the community would be impacted if your program were dissolved or merged with another partner agency.

Outside of outpatient counseling environments, anger management services are not available in the area or provided by any other agency. Empowerhouse groups (teen boys / teen girls) are the most closely linked, but those services are more focused on healthy relationships and anger/violence within relationships instead of criminal / delinquent / violent behavior in the broader community.

