

Agency Name:	Office on Youth				
Physical Address:	405 Chatham Square Office Park				
Mailing Address:	(same)				
City:	Fredericksburg	State:	VA	Zip:	22405
Telephone Number:	540-372-1149	Fax:	540-372-1150		
Federal Tax ID #:	54-1555689				
Web Address:	www.officeonyouth.org				
General Email Address:	ben@officeonyouth.org				
Agency Main Contact:	Benjamin J. Nagle	Title:	Executive Director		
Telephone Number:	540-372-1149 x101				
E-Mail Address:	ben@officeonyouth.org				

Agency Mission:

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

Number of years agency has been in operation: 26 Years

Localities Served:

City of Fredericksburg, and Caroline, Essex, King George, Lancaster, Northumberland, Richmond, Spotsylvania, Stafford, and Westmoreland Counties.

Total Projected Agency Expenses for FY2017

List Program Title/Name		Salary	Benefits	Operating Expenses	Capital Expenses	Total
Program 1	Anger Management	\$ 16,665.00	\$ 3,114.00	\$ 15,031.00	\$ -	\$ 34,810.00
Program 2	Community Service	\$ 56,342.00	\$ 10,527.00	\$ 50,817.00	\$ -	\$ 117,686.00
Program 3	Restorative Justice	\$ 39,764.00	\$ 7,430.00	\$ 35,865.00	\$ -	\$ 83,059.00
Program 4	Substance Abuse Srvcs	\$ 32,304.00	\$ 6,036.00	\$ 29,135.00	\$ -	\$ 67,475.00
Program 5	Residential Services	\$ 284,687.00	\$ 75,368.00	\$ 108,745.00	\$ -	\$ 468,800.00
Total Program Budgets		\$ 429,762.00	\$ 102,475.00	\$ 239,593.00	\$ -	\$ 771,830.00
Agency Administration		\$ 218,950.00	\$ 46,206.00	\$ 26,379.00	\$ 50,500.00	\$ 342,035.00
Total Agency Expenditures		\$ 648,712.00	\$ 148,681.00	\$ 265,972.00	\$ 50,500.00	\$ 1,113,865.00

Total Agency Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -	\$ 2,550.00	\$ 750.00
Fredericksburg	\$ 27,662.91	\$ 39,342.00	\$ 55,672.00
King George	\$ 13,812.91	\$ 12,452.00	\$ 13,852.00
Spotsylvania	\$ 139,817.86	\$ 162,488.00	\$ 234,527.00
Stafford	\$ 163,494.25	\$ 194,096.00	\$ 235,520.00
United Way	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
Client Fees	\$ 15,500.00	\$ 14,500.00	\$ 20,150.00
Fundraising	\$ -	\$ -	\$ -
Other*	\$ 452,812.00	\$ 548,544.00	\$ 553,394.00
Total Agency Revenues	\$ 813,099.93	\$ 973,972.00	\$ 1,113,865.00

**Detail below what revenues are included under "Other", in the table above:*

The 'Other' category includes VJCCCA funds allocated to the Office on Youth for services provided. Please note that FY15 is not fully comparable to FY16 and FY17 due to changes in the administrative structure and funding process for the agency.

Agency Name:	Office on Youth
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Agency Administrative Expenses Overview

In the box below, provide an overview of the administrative costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table for the agency as a whole. If your agency is requesting an increase or decrease in administrative funding, please describe, in detail, the reasons for these changes. Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds (as detailed in the chart below). (Do not exceed 15 lines of text.)

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. For this year, that amount totals \$291,535.00. 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 FY14). As such, each locality is responsible for providing the following:

City of Fredericksburg	227 Intakes (11.74%)	\$34,218.00
Spotsylvania County	722 Intakes (37.33%)	\$108,836.00
Stafford County	985 Intakes (50.93%)	\$148,481.00

Costs have increased this year due to projected increases in health insurance and VRS rates for FY17.

Administrative Revenue

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -	\$ -	\$ -
Fredericksburg	\$ -	\$ 31,427.00	\$ 37,283.00
King George	\$ -	\$ -	\$ 2,500.00
Spotsylvania	\$ -	\$ 106,994.00	\$ 127,948.00
Stafford	\$ -	\$ 125,605.00	\$ 163,804.00
United Way	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
Client Fees	\$ -	\$ -	\$ -
Fundraising	\$ -	\$ -	\$ -
Other*	\$ -	\$ -	\$ 10,500.00
Total Agency Revenues	\$ -	\$ 264,026.00	\$ 342,035.00

**Detail below what revenues are included under "Other", in the table above:*

Please note that FY15 was not comparable due to the agency merger occurring during that fiscal year. The \$10,500 under 'Other' for FY17 is projected capital funds from our Northern Neck Division for the Case Management System.

Agency Capital Expenses Overview

In the box below, provide an overview of the capital costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table, for the agency as a whole. Please provide justification for and specific amounts of capital costs that are defrayed by locality funds. (The description should not exceed 15 lines of text.)

For FY2017, the Commission has authorized a purchase of an updated platform of the Office on Youth's electronic case management system that will also incorporate Residential Services. The new platform will be implemented for the Residential Services Division first, as there are not currently electronic records at Chaplin Youth Center. This new system will then be modified to include the current system capabilities for the remaining Office on Youth's programs and services. The capital funding requested will offset the costs of the major system modifications needed to integrate the Office on Youth's community-based services offered from the Fredericksburg Regional and Northern Neck Regional Offices. The initial purchase will be made out of the agency's fund balance and will primarily incorporate the Residential Services Division's needs.

- Total Cost: \$88,000
- Initial Costs: \$37,500 (agency fund balance)
- Secondary Costs: \$50,500
- Northern Neck Division: \$10,500
- Fredericksburg: \$3,065
- Spotsylvania: \$19,112
- Stafford: \$15,323
- King George: \$2,500

Agency Name:	Office on Youth
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Salary & Benefit Expenses Overview

In the box below, provide an overview of any increases or decreases in general personnel expenses for the agency. This would include any planned or projected merit or COLA increases, or new positions being requested. Also include a description of any changes to agency benefits structure or cost.
(The description should not exceed 10 lines of text.)

Overall for FY2017, the agency is requesting an increases in funding to cover expected increases in health insurance rates (budgeted at 5%), and VRS rates (budgeted at 3%). In addition, capital costs of \$50,500 (less \$10,500 from Northern Neck) are being requested to cover the cost of implementing a new case management system for the agency as a whole.

Budget Issues

Please detail below any legislative initiatives or issues that may impact the agency for the upcoming year. This could include new legislation that may increase or decrease projected funding at any level (Federal/State/Local), or could affect grants or designated funds as they are currently received. 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.

The major budget issues that affect the Office on Youth is the Virginia Juvenile Community Crime Control Act (VJCCCA), which is a state authorized funding stream included in the 'State Aid to Localities'. This pool of funds is often cut by small amounts per year, which ultimately impact overall agency funding. The amounts per locality vary, based on the developed plan for each locality. This year, there is a potential change in the plan development that would occur outside the budget process. The suggested shift is to fund services that deal more with 'higher risk' youth than 'lower risk' youth. This impact could have a huge financial burden on the Office on Youth if fully implemented. Worse case scenario would be a total loss of funding under VJCCCA, as follows:
 Fredericksburg City - Loss of \$63,000 {\$8,000 (OOY Community Programs); \$20,000 (CYC Case Manager); \$35,000 (CYC Shelter Care)}
 Spotsylvania County - Loss of \$109,796 {\$44,796 (OOY Community Programs); \$20,000 (CYC Case Manager); \$45,000 (CYC Shelter Care)}
 Stafford County - Loss of \$81,000 {\$11,000 (OOY Community Programs); \$20,000 (CYC Case Manager); \$50,000 (CYC Shelter Care)}
 This would total an over loss of potentially \$253,796.

In addition, the entire Northern Neck Regional Office (not included in this application) would close as it is 100% funded through VJCCCA funds at this time.

Please detail below any identified agency needs or areas of concern that are currently not being addressed in your funding request. This could include training or technical assistance for specific areas, administrative support for a program or service, evaluation of current programs, or consultation for strategic planning, board support, or fundraising.

None at this time.

Agency Name:	Office on Youth
Locality Notes	
<i>Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.</i>	
City of Fredericksburg	
Funding Total:	\$166,422.00
Admin Total:	\$34,218.00
Capital Total:	\$3,065.00
OOY Programs (Local)	\$18,389.00
OOY Programs (VJCCCA)	\$8,000.00
CYC Case Manager (VJCCCA)	\$20,000.00
CYC Shelter Care (VJCCCA)	\$35,000.00
CYC Group Home (CSA)	\$47,750.00
Caroline County	
Funding Total:	\$750.00
Admin Total:	\$0.00
Capital Total:	\$0.00
OOY Programs (Local)	\$750.00
OOY Programs (VJCCCA)	\$0.00
CYC Case Manager (VJCCCA)	\$0.00
CYC Shelter Care (VJCCCA)	\$0.00
CYC Group Home (CSA)	\$0.00
King George County	
Funding Total:	\$22,150.00
Admin Total:	\$0.00
Capital Total:	\$2,500.00
OOY Programs (Local)	\$11,352.00
OOY Programs (VJCCCA)	\$8,298.00
CYC Case Manager (VJCCCA)	\$0.00
CYC Shelter Care (VJCCCA)	\$0.00
CYC Group Home (CSA)	\$0.00 (dependent on referrals)
Spotsylvania County	
Funding Total:	\$483,073.00
Admin Total:	\$108,836.00
Capital Total:	\$19,112.00
OOY Programs (Local)	\$106,579.00
OOY Programs (VJCCCA)	\$44,796.00
CYC Case Manager (VJCCCA)	\$20,000.00
CYC Shelter Care (VJCCCA)	\$45,000.00
CYC Group Home (CSA)	\$128,750.00
Stafford County	
Funding Total:	\$397,820.00
Admin Total:	\$148,481.00
Capital Total:	\$15,323.00
OOY Programs (Local)	\$60,716.00
OOY Programs (VJCCCA)	\$11,000.00 (Split only for illustration - VJCCA funds are included in the Board allocation)
CYC Case Manager (VJCCCA)	\$20,000.00
CYC Shelter Care (VJCCCA)	\$50,000.00
CYC Group Home (CSA)	\$92,300.00

Agency Name:	Office on Youth		
Program Name:	Anger Management	<i>Is This a New Program?</i>	No
Program Contact:	Benjamin J. Nagle	Title:	Executive Director
Telephone Number:	540-372-1149		
E-Mail Address:	ben@officeonyouth.org		

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Anger Management	\$ 16,665.00	\$ 3,114.00	\$ 15,031.00	\$ -	\$ 34,810.00

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -	\$ 650.00	\$ -
Fredericksburg	\$ 2,158.27	\$ 2,350.00	\$ 4,167.00
King George	\$ 4,316.53	\$ 3,900.00	\$ 2,600.00
Spotsylvania	\$ 4,141.77	\$ 7,778.00	\$ 4,167.00
Stafford	\$ 7,535.95	\$ 6,115.00	\$ 21,526.00
United Way	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
Client Fees	\$ 2,000.00	\$ 1,800.00	\$ 2,350.00
Fundraising	\$ -	\$ -	\$ -
Other*	\$ 2,186.00	\$ -	\$ -
Total Agency Revenues	\$ 22,338.52	\$ 22,593.00	\$ 34,810.00

****Detail below what revenues are included under "Other", in the table above:***

The 'other' category will generally list VJCCCA (Virginia Juvenile Community Crime Control Act) funds that are contributed by each locality, but are not a portion of the locally allocated budget.

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

Program / operating costs for this fiscal year have been allocated to each locality based on the actual percent utilization for the previous fiscal year (FY2015). Each locality that contributes VJCCCA funding toward OY programming is credited for that amount in the above chart. Expenses have changed only slightly due to reallocation. Overall, programming costs have increased due to increases budgeted for health insurance and VRS rate increases expected for FY2017. In addition, rent costs for the Office on Youth were included under a 'capital cost' last year, but have been streamlined into the application for FY2017 - percentages based on referrals to each program.

Agency Name:	Office on Youth
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Program Purpose / Description

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

The anger management program exists to provide participants with the awareness, skills, and thought processes necessary to successfully manage their anger without resorting to aggression or violence.

Justification of Need

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

During FY2014 (the most recent data available from the Dept. of Juvenile Justice), the 15th District Court Service Unit processed 3,225 juvenile intake complaints. Of those, 14.8% 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.

Number of Individuals Served

<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>	6	10
<i>Caroline County</i>	0	0
<i>King George County</i>	4	5
<i>Spotsylvania County</i>	6	10
<i>Stafford County</i>	31	30
<i>Other Localities</i>	0	0
<i>Total Served</i>	47	55

Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.

Agency Name:	Office on Youth		
Program Name:	Community Service	<i>Is This a New Program?</i>	No
Program Contact:	Benjamin J. Nagle	Title:	Executive Director
Telephone Number:	540.372.1149		
E-Mail Address:	ben@officeonyouth.org		

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Community Service	\$ 56,342.00	\$ 10,527.00	\$ 50,817.00	\$ -	\$ 117,686.00

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -	\$ -	\$ -
Fredericksburg	\$ 3,884.88	\$ 760.00	\$ 10,194.00
King George	\$ 3,884.88	\$ 5,602.00	\$ 2,802.00
Spotsylvania	\$ 41,417.70	\$ 13,916.00	\$ 21,591.00
Stafford	\$ 51,244.48	\$ 28,406.00	\$ 15,470.00
United Way	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
Client Fees	\$ 7,000.00	\$ 5,000.00	\$ 7,900.00
Fundraising	\$ -	\$ -	\$ -
Other*	\$ 17,115.00	\$ 46,729.00	\$ 59,729.00
Total Agency Revenues	\$ 124,546.94	\$ 100,413.00	\$ 117,686.00

****Detail below what revenues are included under "Other", in the table above:***

The 'other' category will generally list VJCCCA (Virginia Juvenile Community Crime Control Act) funds that are contributed by each locality, but are not a portion of the locally allocated budget.

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

Program / operating costs for this fiscal year have been allocated to each locality based on the actual percent utilization for the previous fiscal year (FY2015). Each locality that contributes VJCCCA funding toward OYO programming is credited for that amount in the above chart. Expenses have changed only slightly due to reallocation. Overall, programming costs have increased due to increases budgeted for health insurance and VRS rate increases expected for FY2017. In addition, rent costs for the Office on Youth were included under a 'capital cost' last year, but have been streamlined into the application for FY2017 - percentages based on referrals to each program.

Agency Name:	Office on Youth
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Program Purpose / Description

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

The program provides participants with structured and supervised opportunities to complete court ordered community service hours within their own community. The program provides services through the Youth Community Corps Program, which operates each Saturday, as well as additional days as available during certain times of the year. The predominant activity is litter control.

Justification of Need

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

Community service is the sanction most often utilized by the court system and Court Service Unit for juveniles with criminal behavior. Juvenile Intake and the courts often require youth to complete services in lieu of sentencing them to detention. Youth who are required to perform community service often struggle to find locations that will accept them due to their criminal behavior, or because of age restrictions which create liabilities for many of our local non-profit agencies. The Office on Youth provides a structured and supervised mechanism for these youth to complete their hours, and reports this information directly to the courts and probation officers. Youth who are unable to complete community service hours often create backlogs on court dockets, coming back to court simply for non-compliance with their ordered services. If this and other community-based services were not available the District's court and detention costs would increase dramatically. Furthermore, as our primary work is trash collection, the region receives an additional benefit of nearly free labor removing thousands of pounds of trash per year from roadways.

Number of Individuals Served

<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>	<i>19</i>	<i>20</i>
<i>Caroline County</i>	<i>0</i>	<i>0</i>
<i>King George County</i>	<i>13</i>	<i>15</i>
<i>Spotsylvania County</i>	<i>85</i>	<i>85</i>
<i>Stafford County</i>	<i>41</i>	<i>40</i>
<i>Other Localities</i>	<i>1</i>	<i>0</i>
<i>Total Served</i>	<i>159</i>	<i>160</i>

Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.

Agency Name:	Office on Youth		
Program Name:	Restorative Justice	<i>Is This a New Program?</i>	No
Program Contact:	Benjamin J. Nagle	Title:	Executive Director
Telephone Number:	540-372-1149		
E-Mail Address:	ben@officeonyouth.org		

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Restorative Justice	\$ 39,764.00	\$ 7,430.00	\$ 35,865.00	\$ -	\$ 83,059.00

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -	\$ 1,150.00	\$ -
Fredericksburg	\$ 3,453.23	\$ 3,000.00	\$ 4,444.00
King George	\$ 863.31	\$ 1,200.00	\$ 4,200.00
Spotsylvania	\$ 10,542.69	\$ 16,000.00	\$ 45,523.00
Stafford	\$ 15,448.70	\$ 15,582.00	\$ 20,832.00
United Way	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
Client Fees	\$ 2,500.00	\$ 3,500.00	\$ 4,560.00
Fundraising	\$ -	\$ -	\$ -
Other*	\$ 5,189.50	\$ 3,500.00	\$ 3,500.00
Total Agency Revenues	\$ 37,997.43	\$ 43,932.00	\$ 83,059.00

****Detail below what revenues are included under "Other", in the table above:***

The 'other' category will generally list VJCCCA (Virginia Juvenile Community Crime Control Act) funds that are contributed by each locality, but are not a portion of the locally allocated budget.

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

Program / operating costs for this fiscal year have been allocated to each locality based on the actual percent utilization for the previous fiscal year (FY2015). Each locality that contributes VJCCCA funding toward OYO programming is credited for that amount in the above chart. Expenses have changed only slightly due to reallocation. Overall, programming costs have increased due to increases budgeted for health insurance and VRS rate increases expected for FY2017. In addition, rent costs for the Office on Youth were included under a 'capital cost' last year, but have been streamlined into the application for FY2017 - percentages based on referrals to each program. Overall, referrals to Restorative Justice increased by 63% over the previous fiscal year.

Agency Name:	Office on Youth
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Program Purpose / Description

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

The program offers a six week victim impact group aimed at assisting participants in understanding how their illegal actions affected themselves, their immediate family, and surrounding community.

Justification of Need

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

During FY2014 (the most recent data available from the Dept. of Juvenile Justice), the 15th District Court Service Unit processed a total of 3,225 juvenile intake complaints. Of those, larceny accounted for 16.3% (the highest category of offenses). This category also represented the highest category of new probation cases (18.0%). Juveniles committing these crimes often feel that their actions create no victims, and are therefore not wrong. Attitudes such as this continue unchallenged even if they have been adjudicated. The purpose of the Restorative Justice Class, and the theory behind it, is to get the offender to think about victims of their crimes, and help them to realize the injuries to those victims, created by their actions. In addition, 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 District's detention costs would increase dramatically. Referrals to Restorative Justice increased in FY15 by 63% over FY14.

Number of Individuals Served

<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>	10	10
<i>Caroline County</i>	0	0
<i>King George County</i>	7	10
<i>Spotsylvania County</i>	67	70
<i>Stafford County</i>	30	30
<i>Other Localities</i>	0	0
<i>Total Served</i>	114	120

Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.

Agency Name:	Office on Youth		
Program Name:	Substance Abuse Srvcs	<i>Is This a New Program?</i>	No
Program Contact:	Benjamin J. Nagle	Title:	Executive Director
Telephone Number:	540-372-1149		
E-Mail Address:	ben@officeonyouth.org		

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Substance Abuse Srvcs	\$ 32,304.00	\$ 6,036.00	\$ 29,135.00	\$ -	\$ 67,475.00

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -	\$ 750.00	\$ 750.00
Fredericksburg	\$ 4,316.53	\$ 1,805.00	\$ (416.00)
King George	\$ 4,748.19	\$ 1,750.00	\$ 1,750.00
Spotsylvania	\$ 18,449.70	\$ 17,800.00	\$ 35,298.00
Stafford	\$ 12,811.12	\$ 18,388.00	\$ 13,888.00
United Way	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
Client Fees	\$ 4,000.00	\$ 4,200.00	\$ 5,340.00
Fundraising	\$ -	\$ -	\$ -
Other*	\$ 5,509.50	\$ 10,865.00	\$ 10,865.00
Total Agency Revenues	\$ 49,835.04	\$ 55,558.00	\$ 67,475.00

****Detail below what revenues are included under "Other", in the table above:***

The 'other' category will generally list VJCCCA (Virginia Juvenile Community Crime Control Act) funds that are contributed by each locality, but are not a portion of the locally allocated budget.

Also, note that the City has a 'negative'. This is a calculation due to low referral numbers for this program during FY15. The City allocates funding to SA Services through Crime Control, captured under 'Other'.

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

Program / operating costs for this fiscal year have been allocated to each locality based on the actual percent utilization for the previous fiscal year (FY2015). Each locality that contributes VJCCCA funding toward OOO programming is credited for that amount in the above chart. Expenses have changed only slightly due to reallocation. Overall, programming costs have increased due to increases budgeted for health insurance and VRS rate increases expected for FY2017. In addition, rent costs for the Office on Youth were included under a 'capital cost' last year, but have been streamlined into the application for FY2017 - percentages based on referrals to each program.

Agency Name:	Office on Youth
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Program Purpose / Description

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

The program provides a six week educational class designed to reduce the use of illegal substances among at-risk youth, by educating participants about the dangers of taking and using alcohol and other illegal drugs, and enhancing their ability to make better choices about drug use.

Justification of Need

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

During FY14, the most recent data available from the Dept. of Juvenile Justice, 12.5% of all delinquency complaints in the 15th District were for alcohol and narcotics offenses. Substance Abuse Services are particularly important as there is not a great deal of funding available from private sources to fund youth who are in need of services. The SA Class with the Office on Youth is the only low-cost, education-based, substance abuse class that is available to the Region and is ordered directly by the court systems. This program also 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 District's detention costs would increase dramatically. In addition, the Office on Youth continues to provide a full clinical assessment at no additional cost to the client or the locality.

Number of Individuals Served

<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>	3	
<i>Caroline County</i>	1	
<i>King George County</i>	5	
<i>Spotsylvania County</i>	60	
<i>Stafford County</i>	20	
<i>Other Localities</i>	7	
Total Served	96	0

Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.

Agency Name:	Office on Youth		
Program Name:	Residential Services	<i>Is This a New Program?</i>	No
Program Contact:	Thomas Keating	Title:	Residential Services Director
Telephone Number:	540-371-0590		
E-Mail Address:	tom.keating@chaplinyouthcenter.org		

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Residential Services	\$ 284,687.00	\$ 75,368.00	\$ 108,745.00	\$ -	\$ 468,800.00

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -	\$ -	\$ -
Fredericksburg	\$ 13,850.00	\$ -	\$ -
King George	\$ -	\$ -	\$ -
Spotsylvania	\$ 65,266.00	\$ -	\$ -
Stafford	\$ 76,454.00	\$ -	\$ -
United Way	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
Client Fees	\$ -	\$ -	\$ -
Fundraising	\$ -	\$ -	\$ -
Other*	\$ 422,812.00	\$ 487,450.00	\$ 468,800.00
Total Agency Revenues	\$ 578,382.00	\$ 487,450.00	\$ 468,800.00

****Detail below what revenues are included under "Other", in the table above:***

The funding streams for the Residential Division are broken into two main categories:

1. Crime Control (VJCCCA), which funds Shelter Care Services; and
2. Childrens' Services Act (CSA), which funds Group Home Placements (long-term).

Additional funding comes through reimbursements from the USDA for our food service program.

Other funds for FY2015 included administrative funds that are now included elsewhere.

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

We have worked diligently over the past two years to decrease the service costs at the Chaplin Youth Center. This year, cost estimates are down an additional \$19,000, even when projecting increases in health insurance and VRS rates for the agency as a whole.

Agency Name:	Office on Youth
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Program Purpose / Description

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

Chaplin Youth Center is a community-based, residential facility serving male and female youth ages 12-17. Chaplin provides 24-hour supervision in a safe and structured environment, where residents are able to develop healthy, responsible behaviors, in order to return home and be successful in the community. Youth may be referred to two main programs as outlined below.

Shelter Care Services: Chaplin Youth Center provides short-term emergency shelter care services for youth pending disposition. Youth may be placed via a Shelter Care Order either by the court or Intake Officer for a maximum of 90 days.

Post-Dispositional (Group Home) Program Services

Chaplin Youth Center's main program is a six (6) to twelve (12) month program for youth who require a less restrictive placement than secure detention, but are unable to remain in their homes due to their behaviors or criminal involvement. Youth move through a level system designed to develop healthy, responsible behaviors and positive decision-making skills. Youth at the upper levels may earn weekend home visits that assist with family reintegration.

Justification of Need

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

Chaplin provides a less secure alternative to detention, at a reduced cost to the locality. Youth remain in the community and can receive services from the community, while remaining in close proximity to their base school, home, and family. For FY2014, the 15th District processed 3225 juvenile intake complaints. Per DJJ standards, 73.2% of those intake cases were detention-eligible. Chaplin's programming provides an alternative for those cases that may be eligible for detention, but may not truly rise to the need of a secure facility. In addition, the Region serves hundreds of youth yearly through the individual locality CSA Programs. Chaplin provides a local group home option for youth on probation who require out of home placement. If Chaplin was not available, those youth would be placed in other higher level facilities that are often well outside the area. The cost of those facilities is, at a minimum, \$300-\$450 per day, not including all of the costs associated with maintaining placements outside of our area and the significant drain on resources that occurs for our local staff who have to maintain regular contact with these youth. The cost savings more than justifies the service.

Number of Individuals Served

<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>	6	7
<i>Caroline County</i>	0	0
<i>King George County</i>	2	0
<i>Spotsylvania County</i>	15	15
<i>Stafford County</i>	8	10
<i>Other Localities</i>	0	0
Total Served	31	32

Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.