



FY 2021 Recommended Budget Budget Question

Board Question #: 53

BUDGET QUESTION: Please explain what the Office on Youth is and why funding for that regional agency is being increased in the Recommended Budget.

RESPONDING DEPARTMENT/OFFICE: Budget

RESPONSE: The Office on Youth is a regional agency that operates under a cooperative agreement between the City of Fredericksburg, Spotsylvania County, and Stafford County. The mission of the Office on Youth is to promote healthy and responsible behavior in youth and young adults by supporting families and providing programs that encourage positive development. Examples of programs offered are substance abuse services, restorative justice programs, a community service work program, and an anger management program. The Office on Youth's Residential Services Division operates the Chaplin Youth Center, a 12-bed community based, residential facility serving male and female youth ages 12-17. Youth are primarily referred for services or programs from the Court and Court Service Unit. Secondarily, referrals are taken from the school divisions, agencies (such as DSS), and parents who are concerned about their child's behavior.

The Rappahannock Area Youth Services and Group Home Commission is the Board of Directors appointed by each locality to oversee the activities of the Office on Youth and its divisions. Members are appointed by the respective Boards of Supervisors of each locality. Mr. Skinner serves on the Commission on behalf of the Spotsylvania Board of Supervisors.

A funding request is submitted annually from the Office on Youth and is based on an allocation formula and actual utilization calculations for each participating locality. The amount allocated for each locality 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.

The total increase requested from Spotsylvania County for FY 2021 is \$75,255 and is attributed to increases in administrative expenses and capital expenses. The additional administrative expense of \$51,380 is tied directly to adjustments for utilization calculations in each program, a 5% market adjustment for all employees and increases associated with benefits, health insurance, and VRS premiums. In addition, the administrative increase also includes adjustments associated with the annual rent increase for the agency's administrative location and Fredericksburg Regional Office.

The increase related to capital expenses represents Spotsylvania County's share of the total cost associated with the bathroom renovations at the Chaplin Youth Center. These renovations are necessary to improve safety for residents at the facility as the facility is now subject to the federal Prison Rape Elimination Act (PREA). The current bathroom is no longer considered "safe" or a "best practice" as it is designed to be shared by multiple youth and has two entrances. The recommended renovation would split each bathroom into a single use, single entry facility. It is important to note that the improvements to the bathrooms were a

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suggestion as a result of the PREA Audit. The estimated total cost of the renovation is \$125,000. The agency's Commission will be utilizing the agency's capital reserve for 50% of the expense and is requesting a percentage from each locality based on a three-year average utilization of bed space at the facility. The request based on the three-year average for Spotsylvania is \$23,875 (38.2%).

The following table reflects the number of individuals served by each locality in the various programs (Substance Abuse Services, the Restorative Justice Program, the Community Service Work Program, and the Anger Management Program).

Locality	FY 2017	FY 2018	FY 2019
Caroline	0	1	0
City of Fredericksburg	42	59	34
King George	12	18	19
Spotsylvania	107	106	115
Stafford	99	102	95
Other	1	0	6
Total	261	286	269

ESTIMATE OF STAFF TIME SPENT ON RESPONSE: 30 minutes