

Regional Funding

Fiscal Year 2022 - Partner Funding Application

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 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Salary	726,909.8 6	731,636.1 0	838,754.0 0	767,349.1 7	953,639.0 0	901,975.0 0
Benefits	140,698.3 1	145,197.8 5	176,049.0 0	167,508.4 8	214,878.0 0	195,055.0 0
Operating Expenses	319,967.1 4	336,209.6 1	337,599.0 0	322,667.4 7	365,418.0 0	370,934.0 0
Capital Expenses	4,178.35	68,017.76	24,804.00	29,864.86	0.00	0.00
Other Expenses	30,301.85	35,000.89	37,000.00	38,321.17	40,000.00	37,000.00
Total	1,222,055. 51	1,316,062. 21	1,414,206. 00	1,325,711. 15	1,573,935. 00	1,504,964. 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 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	0.00	0.00	0.00	0.00	0.00	0.00
Fredericksburg	69,783.00	79,731.00	88,951.00	88,951.00	88,951.00	89,484.00
King George	79,123.00	26,448.00	24,650.00	24,650.00	24,650.00	35,014.00
Spotsylvania	242,023.0 0	162,829.0 0	143,392.0 0	143,392.0 0	143,392.0 0	174,659.0 0
Stafford	235,520.0 0	213,326.0 0	206,484.0 0	206,484.0 0	206,484.0 0	181,931.0 0
United Way	0.00	0.00	0.00	0.00	0.00	0.00

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Grants	0.00	0.00	0.00	0.00	0.00	0.00
Client Fees	10,494.51	8,655.00	7,500.00	8,454.00	7,500.00	7,500.00
Fundraising	0.00	0.00	0.00	0.00	0.00	0.00
Other (Click to itemize)	782,133.4 0	943,224.8 9	943,229.0 0	749,815.9 4	1,081,870. 00	910,275.0 0
Total	1,419,076. 91	1,434,213. 89	1,414,206. 00	1,221,746. 94	1,552,847. 00	1,398,863. 00

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	197,021.4 0	118,151.6 8	0.00	-103,964.2 1	-21,088.00	

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 FY19).

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

Increases each year consist of annual contracts (rent / health insurance / cost of goods), that have built-in increases. No adjustments have been requested for salaries or wages for FY2022.

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.

None have been requested for FY2022.

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

Not applicable.

Salary & Benefit Expenses

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

None have been requested.

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

Only a 5% increase for health premiums has been requested. This is a standard for the agency as the health premiums tend to increase annually.

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.

COVID restrictions have impacted the agency's ability to conduct in-person services. However, these are slowly being overcome. It will be several years before the agency is back in full capacity and recovering the revenue lost during this time.

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 has been requested.

City of Fredericksburg

The agency's commission meets on Thursday, November 12 to approve the agency budget. These numbers are temporary and a supplement will be submitted by Friday, November 13th.

King George County

The agency's commission meets on Thursday, November 12 to approve the agency budget. These numbers are temporary and a supplement will be submitted by Friday, November 13th.

Spotsylvania County

The agency's commission meets on Thursday, November 12 to approve the agency budget. These numbers are temporary and a supplement will be submitted by Friday, November 13th.

Stafford County

The agency's commission meets on Thursday, November 12 to approve the agency budget. These numbers are temporary and a supplement will be submitted by Friday, November 13th.

Office on Youth

Agency Information

General Information

Agency Name Office on Youth
Physical Address 12000 Kennedy Ln, Suite 100, FREDERICKSBURG, VA, 22407, US
Mailing Address 12000 Kennedy Ln, STE 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 31

Main Contact

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

Localities Served

Please select any/all localities your agency serves.

Caroline
Fredericksburg
King George
Spotsylvania
Stafford

Collaborative Impact

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

The Office on Youth provides programs and services not provided by any other agency in the region. We work diligently to eliminate overlap and duplication to ensure funding is well utilized and clients are served in an efficient manner. We often partner with other agencies to create new services. We are not in the business of taking credit or making ourselves the lead so that we can be the star of the show. We simply want to support youth and families to be and do their best to be productive citizens.

Community Impact

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

Example 1

During the overwhelming time that our community has been facing with COVID and our inability to provide services as we have in times past, our clients have reported many times that they are thankful for our staff members who continue to reach out and check in, letting each of them know what our current status has been. When we made the decision to start virtual services, our staff members were hesitant, but jumped in and made it work. We received many compliments on how efficient the process was and what we were able to accomplish with limited resources, under very stressful times. We've managed to serve and assist nearly 60 clients who may not have been able to complete services through this manner. I've received numerous calls and messages from thankful parents who were not sure how they would be compliant with court orders during this time. The staff are to be commended for learning a new way to serve.

Example 2

Several weeks ago, I received a call from a parent who wanted to share that her son, and in turn, her entire family had been tremendously changed by our Substance Abuse Services. Her son had been using for several years, and his behavior had changed dramatically over that time. He was caught and ordered to come to us for an SA evaluation. He was seen and determined that because of COVID, they would have virtual one-on-one sessions with our clinician. He did that for several months before being able to come in for an in-person class that was scheduled in September. The mother attended the parenting sessions as well. She was extremely pleased and learned a great deal from the parent coach/facilitator. The client also has been clean for two months and her entire family has noticed a tremendous difference in the peace in the home.

Example 3 (Optional)

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 program models the concept of Restorative Justice Competency Development as identified by the US DOJ Office of Juvenile Justice and Delinquency Prevention, in particular the Balanced and Restorative Justice (BARJ) Model. Additional resources in the Philosophy of Restorative Justice are also used in the program. Program components include harmful effects of crime and the process of victimization, accountability and healthy decision-making. The program also includes writing an apology/accountability letter to demonstrate an understanding of victim impact and accountability. Classes are 6 wks in weekly, 2 hr sessions, or 8 weeks in weekly, 1 hr meetings. Virtual sessions are also being conducted as needed. 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. Parent(s) / guardian(s) must attend the circle with the client.

Client Fees

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

Clients pay a \$50 intake fee.

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 FY2019 (the most recent data available from the Dept. of Juvenile Justice), the 15th District Court Service Unit processed 2,730 juvenile intake complaints. Of those, 12.6% were for larceny, the second highest category of all intakes, and 4.5% 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.

Not applicable.

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. Virtual sessions are currently available as well.

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

Not applicable.

Office on Youth - Restorative Justice Program

Program Budget Narrative

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

There are no increases requested for salaries and wages. 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 and per locality.

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.

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

Not applicable.

Office on Youth - Restorative Justice Program

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Personnel	19,055.32		31,645.00	31,645.00	49,888.75	35,387.00
Benefits	3,790.47		5,836.00	5,836.00	8,060.32	5,858.00
Operating Expenses	30,801.78		29,416.00	29,416.00	40,580.34	29,724.00
Capital Expenses	0.00		0.00	0.00	0.00	0.00
Total	53,647.57	0.00	66,897.00	66,897.00	98,529.41	70,969.00

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 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	0.00		0.00	0.00	0.00	0.00
Fredericksburg	5,564.00		12,254.00	12,254.00	15,136.00	5,074.00
King George	3,112.00		4,615.00	4,615.00	11,250.00	10,268.00
Spotsylvania	27,257.00		16,670.00	16,670.00	21,185.00	27,218.00
Stafford	14,514.00		19,965.00	19,965.00	21,767.00	12,093.00
United Way	0.00		0.00	0.00	0.00	0.00
Grants	0.00		0.00	0.00	0.00	0.00
Client Fees	2,016.00		1,684.00	1,684.00	2,012.00	1,611.00
Fundraising	0.00		0.00	0.00	0.00	0.00
Other (Click to itemize)	11,858.00	0.00	11,709.00	11,709.00	20,202.00	14,944.00
Crime Control				11,709.00	20,202.00	14,944.00
Crime Control	11,858.00		11,709.00			
Total	64,321.00	0.00	66,897.00	66,897.00	91,552.00	71,208.00

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget

Surplus or Deficit	10,673.43	0.00	0.00	0.00	-6,977.41	
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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.

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 (Actual)	FY 2021 Projected	FY 2022 Estimate
Fredericksburg City	11	11	4	12	15	15
Caroline County	0	0	0	0	0	0
King George County	2	2	6	4	5	5
Spotsylvania County	32	19	34	20	30	25
Stafford County	26	17	13	19	15	20
Other Localities	1	0	0	0	0	0
Total	72	49	57	55	65	65

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		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 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	34	60	38	50		40
	Total # Clients Achieved/Successful	31	51	33	38		35
	% Achieved / Successful	91.18	85	86.84	76	0	87.50
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	31	51	33	38		35
	Total # Clients Achieved/Successful	23	39	28	29		29
	% Achieved / Successful	74.19	76.47	84.85	76.32	0	82.86

Explanation & Overview

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

Not applicable.

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

No changes.

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

NA

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		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 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	31	51	33	38		35
	Total # Clients Achieved/Successful	29	39	29	29		30
	% Achieved / Successful	93.55	76.47	87.88	76.32	0	85.71
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	31	51	33	38		35
	Total # Clients Achieved/Successful	22	39	25	29		30
	% Achieved / Successful	70.97	76.47	75.76	76.32	0	85.71

Explanation & Overview

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

Not applicable.

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

No changes

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

NA

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. OUY staff members administer a SASSI-A2 and a urine drug screen at intake. The client receives a clinical assessment by a RACSB clinician to identify the unique pattern of substance use, emotional developmental needs, and identify any life experiences that may have contributed to the use of substances. The group meets in-person for 8 weeks, for 1.5 hours each week. Individual therapy can be provided on a case-by-case basis, if needed. The content of the group is evidence based, to include interactive journaling, which poses thought provoking questions about substance use while providing education. Group topics include the impact of substance use on the brain, academic performance, sleep, driving, relationships, how to cope with anger, sadness, grief, trauma while not using substances, family patterns and relationships, communication, peer pressure, self-responsibility, and the power of individual choices. The focus is on helping adolescents realize the reality of becoming an adult and the responsibility inherent in making decisions as an individual. At least one parent/guardian is required to participate in the parent component, which presents on addressing power struggles, setting effective limits and consequences, and building communication. Multiple resources are provided to parents to support parent self-care, and support for families and their teen during and after recovery.

Client Fees

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

Clients pay a \$60 intake fee.

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 FY2019 (the most recent data available from the Dept. of Juvenile Justice), the 15th District Court Service Unit processed 2,730 juvenile intake complaints. Of those, 8.4% were for narcotics, the third highest category of all intakes, and 4.5% 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.

Not applicable.

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. 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.

Not applicable.

Office on Youth - Substance Abuse Services

Program Budget Narrative

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

There are no increases requested for salaries and wages. 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 and per locality.

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.

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

Not applicable.

Office on Youth - Substance Abuse Services

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Personnel	31,110.73		43,037.00	43,037.00	47,167.55	43,319.00
Benefits	6,188.53		7,936.00	7,936.00	7,620.66	7,171.00
Operating Expenses	50,288.62		40,021.00	40,021.00	38,366.87	36,386.00
Capital Expenses	0.00		0.00	0.00	0.00	0.00
Total	87,587.88	0.00	90,994.00	90,994.00	93,155.08	86,876.00

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 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	0.00		0.00	0.00	0.00	0.00
Fredericksburg	5,564.00		11,854.00	11,854.00	10,090.00	10,147.00
King George	7,779.00		6,460.00	6,460.00	2,813.00	10,268.00
Spotsylvania	44,472.00		22,202.00	22,202.00	12,711.00	13,609.00
Stafford	28,173.00		32,220.00	32,220.00	34,369.00	37,211.00
United Way	0.00		0.00	0.00	0.00	0.00
Grants	0.00		0.00	0.00	0.00	0.00
Client Fees	3,292.00		2,290.00	2,290.00	1,902.00	1,972.00
Fundraising	0.00		0.00	0.00	0.00	0.00
Other (Click to itemize)	19,359.00	0.00	15,968.00	15,968.00	19,100.00	9,227.00
Crime Control				15,968.00	19,100.00	9,227.00
Crime Control	19,359.00		15,968.00			
Total	108,639.00	0.00	90,994.00	90,994.00	80,985.00	82,434.00

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	21,051.12	0.00	0.00	0.00	-12,170.08	

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.

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 (Actual)	FY 2021 Projected	FY 2022 Estimate
Fredericksburg City	9	17	8	8	10	10
Caroline County	0	0	0	0	0	0
King George County	3	6	6	1	10	5
Spotsylvania County	34	48	17	12	25	20
Stafford County	13	51	40	30	50	35
Other Localities	0	0	0	1	0	0
Total	59	122	71	52	95	70

[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		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 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	27	72	27	45		30
	Total # Clients Achieved/Successful	21	55	21	35		25
	% Achieved / Successful	77.78	76.39	77.78	77.78	0	83.33
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	21	55	21	30		30
	Total # Clients Achieved/Successful	20	42	17	23		25
	% Achieved / Successful	95.24	76.36	80.95	76.67	0	83.33

Explanation & Overview

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

Not applicable.

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

No changes.

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

NA

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		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 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	21	55	21	45		30
	Total # Clients Achieved/Successful	17	42	17	35		25
	% Achieved / Successful	80.95	76.36	80.95	77.78	0	83.33
75% of enrolled youth will report a decrease in	Total # Clients Served	21	55	21	45		30

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	17	42	20	35		25
	Achieved/Successful						
	% Achieved / Successful	80.95	76.36	95.24	77.78	0	83.33

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	21	55	21	45		30
	Served						
	Total # Clients	19	42	17	35		25
	Achieved/Successful						
	% Achieved / Successful	90.48	76.36	80.95	77.78	0	83.33

Explanation & Overview

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

Not applicable.

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

No changes.

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

NA

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.

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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 in weekly sessions. Due to current circumstances classes may be scheduled for 6 to 8 weeks and vary from 1 to 1.5 hours per week. Virtual sessions are also being conducted based on client need. Referred youth must attend all sessions to complete program. Parent(s)/guardian(s) may be required to attend one or more sessions of this course.

Client Fees

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

Client's pay a \$50 intake fee.

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 FY2019 (the most recent data available from the Dept. of Juvenile Justice), the 15th District Court Service Unit processed 2,730 juvenile intake complaints. Of those, 17.0% were for assault, the 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.

Not applicable.

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, or virtually through Adobe Connect.

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

Not applicable.

Office on Youth - Anger Management Program

Program Budget Narrative

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

There are no increases requested for salaries and wages. 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 and per locality.

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.

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

Not applicable.

Office on Youth - Anger Management Program

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Personnel	14,777.60		23,195.81	21,096.00	20,862.57	25,625.00
Benefits	2,939.55		3,965.42	3,890.00	3,370.68	4,242.00
Operating Expenses	23,887.09		21,568.56	19,610.00	16,969.96	21,524.00
Capital Expenses	0.00		0.00	0.00	0.00	0.00
Total	41,604.24	0.00	48,729.79	44,596.00	41,203.21	51,391.00

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 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	0.00		0.00	0.00	0.00	0.00
Fredericksburg	1,102.00		4,075.00	3,710.00	8,829.00	6,342.00
King George	12,446.00		5,135.00	4,615.00	2,813.00	8,556.00
Spotsylvania	18,650.00		11,864.00	11,114.00	6,355.00	12,008.00
Stafford	12,806.00		16,039.00	16,122.00	10,311.00	13,954.00
United Way	0.00		0.00	0.00	0.00	0.00
Grants	0.00		0.00	0.00	0.00	0.00
Client Fees	1,564.00		1,123.00	1,123.00	841.00	1,167.00
Fundraising	0.00		0.00	0.00	0.00	0.00
Other (Click to itemize)	9,196.00	0.00	8,128.00	7,912.00	8,448.00	9,969.00
Crime Control				7,912.00	8,448.00	9,969.00
Crime Control	9,196.00		8,128.00			
Total	55,764.00	0.00	46,364.00	44,596.00	37,597.00	51,996.00

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget

Surplus or Deficit	14,159.76	0.00	-2,365.79	0.00	-3,606.21	
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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.

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 (Actual)	FY 2021 Projected	FY 2022 Estimate
Fredericksburg City	6	2	5	7	5	5
Caroline County	0	0	0	0	0	0
King George County	4	8	5	1	5	5
Spotsylvania County	5	13	15	6	20	10
Stafford County	22	15	15	9	20	10
Other Localities	0	0	2	0	0	0
Total	37	38	42	23	50	30

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

		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 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	21	34	28	26		25
	Total # Clients Achieved/Successful	21	26	25	20		20
	% Achieved / Successful	100	76.47	89.29	76.92	0	80
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	29	90	34	30		30
	Total # Clients Achieved/Successful	27	77	28	26		26
	% Achieved / Successful	93.10	85.56	82.35	86.67	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

NA

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

No changes.

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

NA

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

Objectives		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 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	21	34	28	25		25
	Total # Clients Achieved/Successful	15	26	18	19		20
	% Achieved / Successful	71.43	76.47	64.29	76	0	80
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 coping	Total # Clients Served	21	34	28	25		25
	Total # Clients Achieved/Successful	19	26	28	19		20
	% Achieved / Successful	90.48	76.47	100	76	0	80

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

NA

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

No changes.

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

NA

Office on Youth - Community Service Work Program

Program Overview

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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

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. Projects are currently highly limited, and the agency is only scheduling in small groups and for shorter periods of time. Transportation to and from service sites is no longer provided. Projects may be inside or outside depending on availability.

Client Fees

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

Clients pay an intake fee prior to enrollment. The scale is 8hrs or less – no cost; 9-59hrs - \$30; 60-100hrs - \$50; 101-150hrs - \$75; 151+ hrs - \$100.

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.

Not applicable.

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.

Not applicable.

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.

There are no increases requested for salaries and wages. 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 and per locality.

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.

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

Not applicable.

Office on Youth - Community Service Work Program

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Personnel	29,944.08		45,146.00	45,146.00	68,030.12	60,403.00
Benefits	5,956.46		8,325.00	8,325.00	10,991.34	9,998.00
Operating Expenses	48,402.79		41,982.00	41,982.00	55,336.83	50,735.00
Capital Expenses	0.00		0.00	0.00	0.00	0.00
Total	84,303.33	0.00	95,453.00	95,453.00	134,358.29	121,136.00

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 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	0.00		0.00	0.00	0.00	0.00
Fredericksburg	14,669.00		25,158.00	25,158.00	18,920.00	21,563.00
King George	3,112.00		6,460.00	6,460.00	5,625.00	3,423.00
Spotsylvania	37,299.00		19,161.00	19,161.00	33,896.00	39,226.00
Stafford	16,221.00		27,927.00	27,927.00	29,787.00	25,117.00
United Way	0.00		0.00	0.00	0.00	0.00
Grants	0.00		0.00	0.00	0.00	0.00
Client Fees	3,168.00		2,403.00	2,403.00	2,744.00	2,750.00
Fundraising	0.00		0.00	0.00	0.00	0.00
Other (Click to itemize)	26,433.00	0.00	14,344.00	14,344.00	27,548.00	20,157.00
Crime Control				7,844.00	27,548.00	20,157.00
R-Board				6,500.00	0.00	0.00
Crime Control	18,633.00		7,844.00			
R-Board	7,800.00		6,500.00			
Total	100,902.00	0.00	95,453.00	95,453.00	118,520.00	112,236.00

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	16,598.67	0.00	0.00	0.00	-15,838.29	

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 FY2020, our partnership list included: Stafford County R-Board, Rappahannock Goodwill Industries, Fredericksburg Regional Food Bank, Friends of the Rappahannock, Riverfest, Tree Fredericksburg, SE.R.V.E. (Stafford Emergency Relief through Volunteer Efforts), Healthy Families Rappahannock Area, 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.

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 (Actual)	FY 2021 Projected	FY 2022 Estimate
Fredericksburg City	16	29	17	15	25	20
Caroline County	0	1	0	0	0	0
King George County	3	2	2	2	5	5
Spotsylvania County	36	26	49	32	40	35
Stafford County	38	19	27	26	30	30
Other Localities	0	0	4	0	0	0
Total	93	77	99	75	100	90

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

		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 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	71	40	80	60		70
	Total # Clients Achieved/Successful	63	34	70	51		60
	% Achieved / Successful	88.73	85	87.50	85	0	85.71
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	77	80	60		70
	Total # Clients Achieved/Successful	0	39	0	30		30
	% Achieved / Successful	0	50.65	0	50	0	42.86

Explanation & Overview

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

Outcome data was not collected by facilitation staff due to an oversight and miscommunication regarding the second objective. This has been corrected for the current fiscal year.

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

See above.

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

NA

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		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 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	77	80	60		60
	Total # Clients Achieved/Successful	0	39	0	30		30
	% Achieved / Successful	0	50.65	0	50	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 feels able to make a	Total # Clients Served	0	77	80	60		60
	Total # Clients Achieved/Successful	0	39	0	30		30
	% Achieved / Successful	0	50.65	0	50	0	50

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

Outcome data was not collected by facilitation staff due to a miscommunication and oversight. This has been corrected for the current fiscal year.

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

See above.

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

NA

Office on Youth - Restorative Justice in Schools

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.

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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.

No fees are charged to students or families.

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. COVID has limited this program during the current fiscal year, but school divisions have requested virtual training to continue the programs and we hope that as schools return to live / in-person instruction, we can continue this vital program.

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

Not applicable.

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.

Not applicable.

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.

There are no increases requested for salaries and wages. 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 and per locality. The majority of funding for this service is provided by the school divisions that utilize the service.

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.

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

Not applicable.

Office on Youth - Restorative Justice in Schools

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Personnel	0.00		6,250.00	6,250.00	30,750.00	20,556.00
Benefits	0.00		1,000.00	1,000.00	7,500.00	3,403.00
Operating Expenses	0.00		250.00	250.00	9,250.00	17,266.00
Capital Expenses	0.00		0.00	0.00	0.00	0.00
Total	0.00	0.00	7,500.00	7,500.00	47,500.00	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 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	0.00		0.00	0.00	0.00	0.00
Fredericksburg	0.00		0.00	0.00	0.00	0.00
King George	0.00		2,500.00	2,500.00	2,500.00	2,500.00
Spotsylvania	0.00		5,000.00	5,000.00	5,000.00	5,000.00
Stafford	0.00		0.00	0.00		
United Way	0.00		0.00	0.00		
Grants	0.00		0.00	0.00		
Client Fees	0.00		0.00	0.00		
Fundraising	0.00		0.00	0.00		
Other (Click to itemize)	0.00	0.00	0.00	0.00	40,000.00	33,725.00
Spotsylvania Schools				0.00		
Fund Balance				0.00		
Spotsylvania Schools	0.00		0.00			
Fund Balance	0.00		0.00			
Training / Facilitation Fees					40,000.00	33,725.00
Total	0.00	0.00	7,500.00	7,500.00	47,500.00	41,225.00

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	0.00	0.00	0.00	0.00	0.00	

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. In FY2020, we expanded to Stafford and King George. As we move through FY2021, COVID restrictions have interrupted this service significantly. However, we hope to continue and 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.

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 (Actual)	FY 2021 Projected	FY 2022 Estimate
Fredericksburg City	0	0	0	0	0	0
Caroline County	0	0	0	0	0	0
King George County	0	0	0	1,000	1,500	1,500
Spotsylvania County	0	0	1,378	1,500	2,000	2,000
Stafford County	0	0	0	3,500	7,500	7,000
Other Localities	0	0	0	0	0	0
Total	0	0	1,378	6,000	11,000	10,500

[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		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 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	30	0	50		0
	Total # Clients Achieved/Successful	0	38	0	15		0
	% Achieved / Successful	0	126.67	0	30	0	0
<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	25	0	50		0
	Total # Clients Achieved/Successful	0	19	0	15		0
	% Achieved / Successful	0	76	0	30	0	0

Explanation & Overview

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

COVID restrictions have interrupted all data collection for the RJE program at this time.

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

See above.

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

NA

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		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 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	30	0	150		0
	Total # Clients Achieved/Successful	0	15	0	75		0
	% Achieved / Successful	0	50	0	50	0	0
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	30	0	150		0
	Total # Clients Achieved/Successful	0	15	0	75		0
	% Achieved / Successful	0	50	0	50	0	0

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

COVID restrictions have halted all data collection for the RJE program at this time.

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

See above.

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

NA