

Partner Agency Application for Funding

FY2016

FACE SHEET

Agency Name:	Rappahannock Area Office on Youth / Chaplin Youth Center				
<i>Has the City/ County Funded This Agency in Previous Years?</i>					<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Physical Address:	405 Chatham Square Office Park				
Mailing Address/PO Box:	(same)				
City:	Fredericksburg	State:	VA	Zip:	22405
Telephone Number:	540.372.1149	Fax Number:	540.372.1150		
Federal Tax ID #:	54-1555689 (CYC)				
Web Address:	www.officeonyouth.org				
General Email Address:	ben@officeonyouth.org				
Agency Main Contact:	Mr. Benjamin J. Nagle	Title:	Executive Director		
Telephone Number:	540.372.1149 x101				
E-Mail Address:	ben@officeonyouth.org				

Agency General Information

Agency Mission:	To reduce juvenile delinquency by promoting and providing opportunities for positive development to at-risk and court-involved youth and their families.
Number of years agency has been in operation:	25 years
Localities Served:	All Localities of PD16 and Northern Neck Localities

Agency Financial Information

List Programs	Personnel Expenses	Benefits	Operating Expenses	Total Program Budget
1. Chaplin Youth Center	\$301,345.00	\$76,260.00	\$109,845.00	\$487,450.00
2. Anger Management	\$13,622.00	\$2,316.00	\$6,655.00	\$22,593.00
3. Community Service	\$60,540.00	\$10,294.00	\$29,579.00	\$100,413.00
4. Restorative Justice	\$26,486.00	\$4,505.00	\$12,941.00	\$43,932.00
5. Substance Abuse Srvs	\$26,486.00	\$4,505.00	\$24,567.00	\$55,558.00
Agency Administration:	\$208,508.00	\$38,095.00	\$17,423.00	\$264,026.00
Capital Outlay:	\$0.00	\$0.00	\$55,000.00	\$55,000.00
Total Agency Budget:	\$637,987.00	\$135,975.00	\$256,010.00	\$1,028,972.00

If your application includes funding increases for personnel (to include new positions or merit / COLA increases), please check here and explain in detail the need for this type of increase under each program budget.

Submission Checklist: <i>(include 1 copies of each)</i>	<input checked="" type="checkbox"/> IRS 501(c)(3) Letter	<input checked="" type="checkbox"/> Audit Report <i>(with Audit Management Letter)</i>	<input checked="" type="checkbox"/> Current Financial statement	<input checked="" type="checkbox"/> IRS 990
<input checked="" type="checkbox"/> Accountant Contact Information	<input checked="" type="checkbox"/> Organizational Chart	<input checked="" type="checkbox"/> Current Board Roster <i>(with contact information)</i>	<input checked="" type="checkbox"/> Agency's Current Strategic Plan	

Agency Administrative Expenses:

In the box below, provide an overview of the administrative costs detailed on the face sheet for the agency as a whole. Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds. If your agency is requesting an increase or decrease in administrative funding, please describe, in detail, the reasons for these changes. (The description should not exceed 15 lines of text.)

As of September 2014, the Chaplin Youth Center and the Rappahannock Area Office on Youth became a single, combined agency, under a newly formed commission (Rappahannock Area Youth Services & Group Home Commission). The new commission includes seats for only the City, Spotsylvania, and Stafford. King George and Caroline are served by the Commission but are not sitting members on the commission. Therefore, only the three localities are responsible for Administrative Costs under the new agreement. This merger is still in its infancy and it has made it very difficult to prepare a combined application and supplemental documents. However, I believe this is the best set of estimates that we have to work from in preparing a budget submission. Costs are based on agreements that are pending. Should any of these potential agreements turn out to be of higher cost, we may need to seek supplemental funding from the three main localities of the Commission. Administrative costs for the combined RAOOY/CYC are calculated by combining the salaries and benefits of the Administrative employees and 10% of all agency operating costs. For this year, that amount totals \$264,026. 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	309 Intakes	(11.90%)	\$31,427.00
Spotsylvania County	1,052 Intakes	(40.52%)	\$106,994.00
Stafford County	1,235 Intakes	(47.57%)	\$125,605.00

Note: This is a \$2,323.00 savings over the current fiscal year request (overall); however, costs have been redistributed based on intakes for this past year (decrease in City/Stafford, increase in Spotsy, by percent).

Capital Outlay:

In the box below, provide an overview of the capital expenses detailed on the face sheet 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 10 lines of text.)

No true 'capital projects' are being requested. The funding listed under 'Capital' is being requested to offset the increase in rent / lease costs anticipated by the Office on Youth. The current property being leased for the Office on Youth is being sold and we must either move or sign a full market lease. The anticipated increase is \$55,000. This being distributed by the three year rolling average utilization for the three primary service localities.

City of Fredericksburg	(6.76%)	\$3,719.00
Spotsylvania County	(48.66%)	\$26,765.00
Stafford County	(44.58%)	\$24,516.00

Personnel Expenses (General):

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.)

With the merger of agencies, we are beginning the process of administratively combining two separate pay scales and position classifications. As we combine, positions are being modified. At times, this directly correlates to a change in salary. There are no planned COLA or merit based increases in this budget. One position has been reclassified to administrative from programmatic, but overall this does not increase the request.

Partner Agency Funding Application FY 2016
BUDGET EXPLANATIONS

RAOOY / CYC

Budget Information

Please complete the following chart with the financial information for the agency as a whole. In each area include the budget specifically allocated to your agency from each locality/entity listed below.

	FY2014 Actual	FY2015 Budgeted	FY2016 Projected
Caroline		\$0.00	\$4,400.00**
Fredericksburg		\$37,606.00	\$41,211.00
King George		\$15,315.00	\$12,452.00**
Spotsylvania		\$142,290.00	\$189,253.00
Stafford		\$214,454.00	\$218,612.00
United Way		\$0.00	\$0.00
Grants		\$0.00	\$0.00
Client Fees		\$14,500.00	\$14,500.00
Fundraising		\$0.00	\$0.00
Other (explain below)		\$604,020.00	\$548,544.00
Total Agency Budget for PD16	**NOT COMPARABLE**	\$1,028,185.00	\$1,028,972.00

Detail below what is included in the category 'Other':

First, please note that FY2014 Actual has not been included as there is no true comparison of budgets due to the merger and the lack of a full operating budget for Chaplin. The FY2015 Budget is the current operating budget that is comparable to the FY2016 projections.

'Other Revenue' includes the following:

1. Virginia Juvenile Community Crime Control Act Funding as follows for both FY15 and FY16:
 - a. Fredericksburg VJCCCA for OOOY Services: \$8,000
 - b. Fredericksburg VJCCCA for CYC Case Management: \$20,000
 - c. Fredericksburg VJCCCA for CYC Shelter Care: \$35,000 (Billable per diem)
 - d. King George VJCCCA for OOOY Services: \$8,298
 - e. Spotsylvania VJCCCA for OOOY Services: \$44,796
 - f. Spotsylvania VJCCCA for CYC Case Management: \$20,000
 - g. Spotsylvania VJCCCA for CYC Shelter Care: \$45,000 (Billable per diem)
 - h. Stafford VJCCCA for OOOY Services: \$0.00 (Included in County Allocation - \$11,000)
 - i. Stafford VJCCCA for CYC Case Management: \$20,000
 - j. Stafford VJCCCA for CYC Shelter Care: \$50,000 (Billable per diem)

2. Comprehensive Services Act Funding for Group Home Placements at Chaplin Youth Center (Fredericksburg/Spotsylvania/Stafford) – Note: these are estimated funds based on a billable per diem and historical usage.

a. Fredericksburg CSA Estimate:	\$52,843 (FY15)	\$45,300 (FY16)
b. Spotsylvania CSA Estimate:	\$138,315 (FY15)	\$134,250 (FY16)
c. Stafford CSA Estimate:	\$153,768 (FY15)	\$109,900 (FY16)

3. USDA Reimbursements: \$8,000

**For Caroline and King George FY2016 projections are based on FY2014 utilization. These amounts are determined by taking the number of referrals multiplied by the cost per service as these two localities are no longer sitting members of the new Commission. For KG, the VJCCCA allocation has been applied as a credit.

1. King George: AM (6 refs x \$650); CSW (17 refs x \$700); RJ (2 ref x \$600); SAS (5 refs x \$750); VJCCCA (\$8,298 credit)
2. Caroline: AM (1 ref x \$650); CSW (0 refs); RJ (5 refs x \$600); SAS (1 ref x \$750)

Partner Agency Funding Application FY 2016
BUDGET EXPLANATIONS

RAOOY / CYC

Please detail below any legislative initiatives or issues that may impact the agency for the upcoming year and how you are planning for them. 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 only legislative issues that impact the Office on Youth and Chaplin are funding decisions that impact state aid to localities. This is the funding stream that ties into VJCCCA. In addition, any restrictions on the use of CSA funds may impact placements at Chaplin funded through CSA. Otherwise, no other legislation impacts the services or programs of OOO/CYC.

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.

In general, the Office on Youth works to support other agencies through collaborative efforts or by providing venues for other agencies to collaborate. The Executive Director is the current chair of the Community Collaborative for Youth and Families and sits on several other community committees, workgroups, and boards to further these efforts.

Partner Agency Funding Application FY 2016
LOCALITY NOTES

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

City of Fredericksburg:

Funding Summary:

Administrative Cost Allocation	\$31,427.00
"Capital" Costs Allocation	\$3,719.00
OOY Community Programs (Local Allocation)	\$6,065.00
OOY Community Programs (VJCCCA)	\$8,000.00
CYC Case Management (VJCCCA)	\$20,000.00
CYC Shelter Care Services (VJCCCA)	\$35,000.00
CYC Group Home Services (CSA Estimate)	\$45,300.00
Total Projected Funds	\$149,511.00

Caroline County:

Funding Summary:

Administrative Cost Allocation	\$0.00	
"Capital" Costs Allocation	\$0.00	
OOY Community Programs (Local Allocation)	\$4,400.00	(Based on actual usage for FY2014)
OOY Community Programs (VJCCCA)	\$0.00	
CYC Case Management (VJCCCA)	\$0.00	
CYC Shelter Care Services (VJCCCA)	\$0.00	
CYC Group Home Services (CSA Estimate)	\$0.00	
Total Projected Funds	\$4,400.00	

King George County:

Funding Summary:

Administrative Cost Allocation	\$0.00	
"Capital" Costs Allocation	\$0.00	
OOY Community Programs (Local Allocation)	\$12,452.00	(Based on actual usage for FY2014)
OOY Community Programs (VJCCCA)	\$8,298.00	
CYC Case Management (VJCCCA)	\$0.00	
CYC Shelter Care Services (VJCCCA)	\$0.00	
CYC Group Home Services (CSA Estimate)	\$0.00	
Total Projected Funds	\$20,750.00	

Spotsylvania County:

Funding Summary:

Administrative Cost Allocation	\$106,994.00
"Capital" Costs Allocation	\$26,765.00
OOY Community Programs (Local Allocation)	\$55,494.00
OOY Community Programs (VJCCCA)	\$44,796.00
CYC Case Management (VJCCCA)	\$20,000.00
CYC Shelter Care Services (VJCCCA)	\$45,000.00
CYC Group Home Services (CSA Estimate)	\$134,250.00
Total Projected Funds	\$433,299.00

Stafford County:

Funding Summary:

Administrative Cost Allocation	\$125,605.00
"Capital" Costs Allocation	\$24,516.00
OOY Community Programs (Local Allocation)	\$57,491.00*
OOY Community Programs (VJCCCA)	\$11,000.00*
CYC Case Management (VJCCCA)	\$20,000.00
CYC Shelter Care Services (VJCCCA)	\$50,000.00
CYC Group Home Services (CSA Estimate)	\$109,900.00
Total Projected Funds	\$398,512.00

***Stafford allocates \$11,000 in VJCCCA funds to the Office on Youth, but unlike other localities, includes that amount in the local board allocation. It has been shown separated for comparison purposes.**

Partner Agency Funding Application FY2016
PROGRAM INFORMATION

Program Name:	Page 6
Chaplin Youth Center	

Each agency submitting a funding request must fill out the following pages for each program serving citizens within the region and for which funding is requested. Any incomplete applications or programs that do not have a full application will not be considered for funding. PLEASE do not include any unrequested information. Each locality reserves the right to request additional information once the application has been submitted.

Program Name:	Chaplin Youth Center	Is this a new program?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Program Contact:	Mr. Benjamin J. Nagle	Title:	Executive Director
Telephone Number:	540.372.1149		
E-Mail Address:	ben@officeonyouth.org		

1. Program Purpose/Description: *(the following 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. Youth can remain in Shelter Care for a maximum of 90 days. Parents of referred youth must participate in service provision and may be required to attend group services at the Center.

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. Once a youth reaches Level 4, they begin the transition period to returning home. Parents and families are required to participate in service provision and may be required to attend group services at the Center.

2. 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. If this is a new program, be sure to include the benefit to the region for funding a new request. The following should not exceed 10 lines of text, and should include the most recent data available.)*

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 FY2013, the 15th District processed 3,976 juvenile intake complaints. Per DJJ standards, 73.7% 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.

3. Program Collaboration: *(The following should describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area, and should not exceed 10 lines of text.)*

Information in this area not needed

Partner Agency Funding Application FY 2016
PROGRAM INFORMATION

Chaplin Youth Center

4. Program Audience and Service Delivery: *(The following should describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. Please do not exceed 10 lines of text.)*

Information in this area not needed

5. Client Fees: *(Please describe the fees clients must pay for the services provided in this program, and how those fees are determined.)*

6. Budget Information: *(Please complete the following chart with the financial information for this program. In each area include the dollars specifically allocated/requested for this program.)*

	FY2014 Actual	FY2015 Budgeted	FY2016 Projected
Caroline			
Fredericksburg			
King George			
Spotsylvania			
Stafford			
United Way			
Grants			
Client Fees			
Fundraising			
Other			
Total Program Budget for PD16	SEE	CHART	BELOW

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY2016. 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.

Source	FY2014	FY2015	FY2016
City – Local	\$34,565.00	\$13,850.00	\$0.00
City – VJCCCA	\$20,850.00	\$55,000.00	\$55,000.00
City – CSA	\$19,350.00	\$52,850.00	\$45,300.00
Spotsy – Local	\$95,250.00	\$65,266.00	\$0.00
Spotsy – VJCCCA	\$57,300.00	\$65,000.00	\$65,000.00
Spotsy – CSA	\$183,150.00	\$138,300.00	\$134,250.00
Stafford – Local	\$74,737.50	\$76,454.00	\$0.00
Stafford – VJCCCA	\$22,350.00	\$70,000.00	\$70,000.00
Stafford – CSA	\$14,850.00	\$153,750.00	\$109,900.00
King George – Combined	\$33,450.00	\$0.00	\$0.00
Other (USDA/Fees/Etc.)	\$11,166.00	\$8,000.00	\$8,000.00
Total	\$567,018.50	\$698,470.00	\$487,450.00

****Note:** FY14 numbers contain some revenue from FY13 closing as the audit has not yet been finalized. These numbers will change.

Partner Agency Funding Application FY 2016
SERVICE DATA

Program Service Data: **Service Period:** July 1, 2013 to June 30, 2014

Locality Served	Total Served		Gender		Race					
	FY2014	FY2016*	Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other
Fredericksburg	**	6								
Caroline	**	0								
King George	See	0								
Spotsylvania	Chart	24								
Stafford	Below	17								
Other	**	0								
Total	**	47								

Information in this area not needed

**Please include the projected number to be served in each locality for the upcoming fiscal year.*

Locality Served	Age Groups								Income Levels				
	0-4	5-10	11-13	14-18	19-25	26-40	41-60	60 +	Under \$10,000	\$10,000 - \$19,000	\$20,000 - \$39,000	\$40,000 - \$59,000	Over \$60,000
Fredericksburg													
Caroline													
King George													
Spotsylvania													
Stafford													
Other													
Total													

Information in this area not needed

Please describe below your data collection methodology and tracking measures. Indicate systems or processes that are used and responsible parties. Please also describe how your projections are determined for the upcoming year. If any of the above information is not available, please indicate why:

FY2014 Placement Data (36 placements; 2,850 bed days)
 City – Shelter Care: 3 placements (148 bed days)
 City – Group Home: 2 placements (220 bed days)
 Spotsy – Shelter Care: 9 placements (384 bed days)
 Spotsy – Group Home: 13 placements (1455 bed days)
 Stafford – Shelter Care: 3 placements (179 bed days)
 Stafford – Group Home: 4 placements (296 bed days)

Partner Agency Funding Application FY2016
PROGRAM INFORMATION

Program Name:	Page 9
Anger Management	

Each agency submitting a funding request must fill out the following pages for each program serving citizens within the region and for which funding is requested. Any incomplete applications or programs that do not have a full application will not be considered for funding. PLEASE do not include any unrequested information. Each locality reserves the right to request additional information once the application has been submitted.

Program Name:	Anger Management	Is this a new program?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Program Contact:	Mr. Benjamin Nagle	Title:	Executive Director
Telephone Number:	540.372.1149		
E-Mail Address:	ben@officeonyouth.org		

1. Program Purpose/Description: *(the following 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.

2. 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. If this is a new program, be sure to include the benefit to the region for funding a new request. The following should not exceed 10 lines of text, and should include the most recent data available.)*

During FY2013 (the most recent data available from the Dept. of Juvenile Justice), the 15th District Court Service Unit processed 3,976 juvenile intake complaints. Of those, 14.3% 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.

3. Program Collaboration: *(The following should describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area, and should not exceed 10 lines of text.)*

Information in this area not needed

Partner Agency Funding Application FY 2016
PROGRAM INFORMATION

4. Program Audience and Service Delivery: *(The following should describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. Please do not exceed 10 lines of text.)*

Information in this area not needed

5. Client Fees: *(Please describe the fees clients must pay for the services provided in this program, and how those fees are determined.)*

6. Budget Information: *(Please complete the following chart with the financial information for this program. In each area include the dollars specifically allocated/requested for this program.)*

	FY2014 Actual	FY2015 Budgeted	FY2016 Projected
Caroline	\$0.00	\$0.00	\$650.00
Fredericksburg	\$3,050.00	\$2,158.27	\$2,350.00
King George	\$1,650.00	\$4,316.53	\$3,900.00
Spotsylvania	\$4,925.00	\$4,141.77	\$7,778.00
Stafford	\$4,750.00	\$7,535.95	\$6,115.00
United Way	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00
Client Fees	\$3,500.00	\$0.00	\$1,800.00
Fundraising	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$4,186.00	\$0.00
Total Program Budget for PD16	\$17,875.00	\$22,338.52	\$22,593.00

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY2016. 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 (FY2014). Each locality that contributes VJCCA funding toward OOH programming is credited for that amount in the above chart. Expenses have changed only slightly due to reallocation. Overall, programming costs have decreased due to administrative costs being removed from the above calculations.

Partner Agency Funding Application FY 2016
SERVICE DATA

Program Service Data:			Service Period:							
			July 1, 2013				to June 30, 2014			
Locality Served	Total Served		Gender		Race					
	FY2014	FY2016*	Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other
Fredericksburg	5	5								
Caroline	1	0								
King George	6	5	Information in this area not needed							
Spotsylvania	14	15								
Stafford	10	10								
Other	0	0								
Total	36	35								

**Please include the projected number to be served in each locality for the upcoming fiscal year.*

Locality Served	Age Groups								Income Levels				
	0-4	5-10	11-13	14-18	19-25	26-40	41-60	60 +	Under \$10,000	\$10,000 - \$19,000	\$20,000 - \$39,000	\$40,000 - \$59,000	Over \$60,000
Fredericksburg													
Caroline													
King George	Information in this area not needed												
Spotsylvania													
Stafford													
Other													
Total													

Please describe below your data collection methodology and tracking measures. Indicate systems or processes that are used and responsible parties. Please also describe how your projections are determined for the upcoming year. If any of the above information is not available, please indicate why:

Partner Agency Funding Application FY2016
PROGRAM INFORMATION

Program Name:	Page 12
Community Service	

Each agency submitting a funding request must fill out the following pages for each program serving citizens within the region and for which funding is requested. Any incomplete applications or programs that do not have a full application will not be considered for funding. PLEASE do not include any unrequested information. Each locality reserves the right to request additional information once the application has been submitted.

Program Name:	Community Service	Is this a new program?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Program Contact:	Mr. Benjamin Nagle	Title:	Executive Director
Telephone Number:	540.372.1149		
E-Mail Address:	ben@officeonyouth.org		

1. Program Purpose/Description: *(the following 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 monitoring individual's community service work hours with other public agencies.

2. 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. If this is a new program, be sure to include the benefit to the region for funding a new request. The following should not exceed 10 lines of text, and should include the most recent data available.)*

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. During FY14, the litter crews worked over 3,600 hours and removed over to 50,000 of pounds of trash from the region's roadways.

3. Program Collaboration: *(The following should describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area, and should not exceed 10 lines of text.)*

Information in this area not needed

Partner Agency Funding Application FY 2016
PROGRAM INFORMATION

4. Program Audience and Service Delivery: *(The following should describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. Please do not exceed 10 lines of text.)*

Information in this area not needed

5. Client Fees: *(Please describe the fees clients must pay for the services provided in this program, and how those fees are determined.)*

6. Budget Information: *(Please complete the following chart with the financial information for this program. In each area include the dollars specifically allocated/requested for this program.)*

	FY2014 Actual	FY2015 Budgeted	FY2016 Projected
Caroline	\$2,900.00	\$3,884.88	\$0.00
Fredericksburg	\$0.00	\$0.00	\$760.00
King George	\$8,950.00	\$3,884.88	\$5,602.00
Spotsylvania	\$38,650.00	\$41,417.70	\$13,916.00
Stafford	\$42,750.00	\$51,244.48	\$28,406.00
United Way	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00
Client Fees	\$6,500.00	\$0.00	\$5,000.00
Fundraising	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$24,115.00	\$46,729.00
Total Program Budget for PD16	\$99,750.00	\$124,546.94	\$100,413.00

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY2016. 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 (FY2014). Each locality that contributes VJCCA funding toward OOH programming is credited for that amount in the above chart. Expenses have changed only slightly due to reallocation. Overall, programming costs have decreased due to administrative costs being removed from the above calculations.

Partner Agency Funding Application FY 2016
SERVICE DATA

Program Service Data: **Service Period:** July 1, 2013 to June 30, 2014

Locality Served	Total Served		Gender		Race					
	FY2014	FY2016*	Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other
Fredericksburg	9	10								
Caroline	0	0								
King George	17	20	Information in this area not needed							
Spotsylvania	79	85								
Stafford	55	60								
Other	0	0								
Total	160	175								

**Please include the projected number to be served in each locality for the upcoming fiscal year.*

Locality Served	Age Groups								Income Levels				
	0-4	5-10	11-13	14-18	19-25	26-40	41-60	60 +	Under \$10,000	\$10,000 - \$19,000	\$20,000 - \$39,000	\$40,000 - \$59,000	Over \$60,000
Fredericksburg													
Caroline													
King George	Information in this area not needed												
Spotsylvania													
Stafford													
Other													
Total													

Please describe below your data collection methodology and tracking measures. Indicate systems or processes that are used and responsible parties. Please also describe how your projections are determined for the upcoming year. If any of the above information is not available, please indicate why:

Partner Agency Funding Application FY2016
PROGRAM INFORMATION

Program Name:	Page 15
Restorative Justice	

Each agency submitting a funding request must fill out the following pages for each program serving citizens within the region and for which funding is requested. Any incomplete applications or programs that do not have a full application will not be considered for funding. PLEASE do not include any unrequested information. Each locality reserves the right to request additional information once the application has been submitted.

Program Name:	Restorative Justice	Is this a new program?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Program Contact:	Mr. Benjamin Nagle	Title:	Executive Director
Telephone Number:	540.372.1149		
E-Mail Address:	ben@officeonyouth.org		

1. Program Purpose/Description: *(the following 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.

2. 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. If this is a new program, be sure to include the benefit to the region for funding a new request. The following should not exceed 10 lines of text, and should include the most recent data available.)*

During FY2013 (the most recent data available from the Dept. of Juvenile Justice), the 15th District Court Service Unit processed a total of 3,976 juvenile intake complaints. Of those, larceny accounted for 15.6% (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.

3. Program Collaboration: *(The following should describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area, and should not exceed 10 lines of text.)*

Information in this area not needed

Partner Agency Funding Application FY 2016
PROGRAM INFORMATION

4. Program Audience and Service Delivery: *(The following should describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. Please do not exceed 10 lines of text.)*

Information in this area not needed

5. Client Fees: *(Please describe the fees clients must pay for the services provided in this program, and how those fees are determined.)*

6. Budget Information: *(Please complete the following chart with the financial information for this program. In each area include the dollars specifically allocated/requested for this program.)*

	FY2014 Actual	FY2015 Budgeted	FY2016 Projected
Caroline	\$0.00	\$3,453.23	\$3,000.00
Fredericksburg	\$0.00	\$0.00	\$1,150.00
King George	\$1,375.00	\$863.31	\$1,200.00
Spotsylvania	\$8,000.00	\$10,542.69	\$16,000.00
Stafford	\$6,050.00	\$15,448.70	\$15,582.00
United Way	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00
Client Fees	\$3,000	\$0.00	\$3,500.00
Fundraising	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$7,689.50	\$3,500.00
Total Program Budget for PD16	\$18,425.00	\$37,997.42	\$43,932.00

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY2016. 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 (FY2014). Each locality that contributes VJCCA funding toward OOH programming is credited for that amount in the above chart. Expenses have changed only slightly due to reallocation. Overall, programming costs have decreased due to administrative costs being removed from the above calculations.

Partner Agency Funding Application FY 2016
SERVICE DATA

Program Service Data: **Service Period:** July 1, 2013 to June 30, 2014

Locality Served	Total Served		Gender		Race					
	FY2014	FY2016*	Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other
Fredericksburg	4	5								
Caroline	5	5								
King George	2	0			Information in this area not needed					
Spotsylvania	36	40								
Stafford	23	25								
Other	0	0								
Total	70	75								

**Please include the projected number to be served in each locality for the upcoming fiscal year.*

Locality Served	Age Groups								Income Levels				
	0-4	5-10	11-13	14-18	19-25	26-40	41-60	60 +	Under \$10,000	\$10,000 - \$19,000	\$20,000 - \$39,000	\$40,000 - \$59,000	Over \$60,000
Fredericksburg													
Caroline													
King George									Information in this area not needed				
Spotsylvania													
Stafford													
Other													
Total													

Please describe below your data collection methodology and tracking measures. Indicate systems or processes that are used and responsible parties. Please also describe how your projections are determined for the upcoming year. If any of the above information is not available, please indicate why:

Partner Agency Funding Application FY2016
PROGRAM INFORMATION

Program Name:	Page 18
Substance Abuse Services	

Each agency submitting a funding request must fill out the following pages for each program serving citizens within the region and for which funding is requested. Any incomplete applications or programs that do not have a full application will not be considered for funding. PLEASE do not include any unrequested information. Each locality reserves the right to request additional information once the application has been submitted.

Program Name:	Substance Abuse Services	Is this a new program?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Program Contact:	Mr. Benjamin Nagle	Title:	Executive Director
Telephone Number:	540.372.1149		
E-Mail Address:	ben@officeonyouth.org		

1. Program Purpose/Description: *(the following 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.

2. 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. If this is a new program, be sure to include the benefit to the region for funding a new request. The following should not exceed 10 lines of text, and should include the most recent data available.)*

During FY13, the most recent data available from the Dept. of Juvenile Justice, 13.9% 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.

3. Program Collaboration: *(The following should describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area, and should not exceed 10 lines of text.)*

Information in this area not needed

Partner Agency Funding Application FY 2016
PROGRAM INFORMATION

4. Program Audience and Service Delivery: *(The following should describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. Please do not exceed 10 lines of text.)*

Information in this area not needed

5. Client Fees: *(Please describe the fees clients must pay for the services provided in this program, and how those fees are determined.)*

6. Budget Information: *(Please complete the following chart with the financial information for this program. In each area include the dollars specifically allocated/requested for this program.)*

	FY2014 Actual	FY2015 Budgeted	FY2016 Projected
Caroline	\$5,400.00	\$4,316.53	\$750.00
Fredericksburg	\$0.00	\$0.00	\$1,805.00
King George	\$3,600.00	\$4,748.19	\$1,750.00
Spotsylvania	\$21,050.00	\$18,449.70	\$17,800.00
Stafford	\$11,150.00	\$12,811.12	\$18,388.00
United Way	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00
Client Fees	\$6,000.00	\$0.00	\$4,200.00
Fundraising	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$9,509.50	\$10,865.00
Total Program Budget for PD16	\$47,200.00	\$49,835.04	\$55,558.00

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY2016. 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 (FY2014). Each locality that contributes VJCCA funding toward OOH programming is credited for that amount in the above chart. Expenses have changed only slightly due to reallocation. Overall, programming costs have decreased due to administrative costs being removed from the above calculations.

Partner Agency Funding Application FY 2016
SERVICE DATA

Program Service Data:			Service Period:							
			July 1, 2013				to June 30, 2014			
Locality Served	Total Served		Gender		Race					
	FY2014	FY2016*	Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other
Fredericksburg	5	5								
Caroline	1	0								
King George	5	5			Information in this area not needed					
Spotsylvania	35	40								
Stafford	24	25								
Other	0	0								
Total	70	75								

**Please include the projected number to be served in each locality for the upcoming fiscal year.*

Locality Served	Age Groups								Income Levels				
	0-4	5-10	11-13	14-18	19-25	26-40	41-60	60 +	Under \$10,000	\$10,000 - \$19,000	\$20,000 - \$39,000	\$40,000 - \$59,000	Over \$60,000
Fredericksburg													
Caroline													
King George									Information in this area not needed				
Spotsylvania													
Stafford													
Other													
Total													

Please describe below your data collection methodology and tracking measures. Indicate systems or processes that are used and responsible parties. Please also describe how your projections are determined for the upcoming year. If any of the above information is not available, please indicate why: