



Spotsylvania County
Partner Agency Application for Funding FY 2015



FACE SHEET

| | |
|--|--|
| Agency Name: Rappahannock Area Office on Youth | |
| <i>Has Spotsylvania 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 #: | 54-6001293 (City of Fredericksburg – our fiscal agent) |
| 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: | The mission of the Office on Youth is 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: | 24 years |
| Localities Served: | Planning District 16, along with NN Localities and Essex County |

Agency Financial Information

| List Programs | Personnel Expenses | Benefits | Operating Expenses | Total Program Budget | Requested from Spotsylvania |
|-------------------------------|---------------------|--------------------|--------------------|----------------------|-----------------------------|
| 1. Anger Management | \$13,212.51 | \$3,016.86 | \$6,109.16 | \$22,338.52 | \$4,141.77 |
| 2. Community Service | \$73,665.45 | \$16,820.30 | \$22,597.12 | \$124,546.94 | \$3,917.70 |
| 3. Restorative Justice | \$24,252.21 | \$6,851.17 | \$6,894.05 | \$37,977.42 | \$10,542.69 |
| 4. Substance Abuse Srvc | \$31,807.68 | \$8,985.57 | \$9,041.80 | \$49,835.04 | \$11,949.70 |
| 5. CYC Administration | \$86,985.60 | \$32,092.54 | \$0.00 | \$119,078.14 | \$0.00 |
| Agency Administration: | \$74,464.00 | \$17,246.62 | \$28,686.17 | \$120,396.79 | \$46,472.09 |
| Capital Outlay: | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total Agency Budget: | \$300,277.60 | \$81,038.27 | \$92,877.00 | \$474,192.87 | \$77,023.95 |

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.

| | | | | |
|--|--|--|---|---|
| Attachment Checklist: (include <u>ONE</u> copy of each) | <input checked="" type="checkbox"/> IRS 501(c)(3) Letter | <input checked="" type="checkbox"/> Audit Report (with Audit Management Letter) | <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 (with contact information) | <input checked="" type="checkbox"/> Agency's Current Strategic Plan | |
| Agency Director's Signature: | FILE COPY | | Date: | 3/18/14 |

Spotsylvania County

Partner Agency Funding Application FY 2015

Agency Name:

Rappahannock Area Office on Youth

If your agency is requesting an increase or decrease in funding as shown on the Agency Financial Information Chart included on the Face Sheet, please describe, in detail, the reasons for these changes, in each category below for the Agency as a whole. Program specific increases can be given under the program descriptions in the next section. (The individual descriptions should not exceed 20 lines of text.)

Agency Administrative Expenses (to include funding increases for personnel (new positions, merit and/or COLA increases):

For FY2015, the Office on Youth has decided to revise the funding formula for the localities it serves. The formula consists of two components. First, administrative expenses are allocated based on the percentage of juvenile intakes during FY2012 for each funding locality. Second, operating expenses are allocated based on the percentage of referrals received from each locality during the previous fiscal year. Further explanation of how each is determined is below.

Administrative expenses for the Office on Youth consist of 80% of the Executive Director's salary and benefits, 60% of the Office Manager's salary and benefits, and 7.5% of the remaining agency expenses. These items total \$120,396.79. Each locality that funds the Office on Youth (City of Fredericksburg, & Counties of King George, Spotsylvania, and Stafford) is then charged a percent of this total based on the percent of juvenile intakes for FY2012 in each respective locality. For Spotsylvania County, there were 1,295 juvenile intakes in FY2012, which represents 38.60% of intakes for the four localities. Therefore, the County is responsible for 38.60% of administrative funding.

Capital Outlay:

Not applicable

Historical Budget Information

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

| | FY 2013 Actual | FY 2014 Budgeted | FY 2015 Projected |
|------------------------------|----------------|------------------|-------------------|
| Caroline | \$0.00 | \$0.00 | \$0.00 |
| Fredericksburg | \$19,950.00 | \$19,950.00 | \$23,753.27 |
| King George | \$45,000.00 | \$15,315.00 | \$22,927.90 |
| Spotsylvania | \$32,015.00 | \$31,845.00 | \$77,023.95 |
| Stafford | \$138,000.00 | \$138,000.00 | \$141,909.61 |
| United Way | \$0.00 | \$0.00 | \$0.00 |
| Grants | \$0.00 | \$0.00 | \$0.00 |
| Client Fees | \$18,254.33 | \$20,000 | \$22,500.00 |
| Fundraising | \$0.00 | \$0.00 | \$0.00 |
| Other (explain below) | \$62,397.90 | \$72,900.00 | \$186,078.14 |
| Total Agency Revenue | \$315,617.23 | \$298,010.00 | \$474,192.87 |

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

Other contains the following:
 Administrative Revenue from Electronic Monitoring (FY13)
 Virginia Juvenile Community Crime Control Act Funding from Spotsylvania County (FY13, FY14 & FY15)
 NOTE: \$44,000 of the revenue that is credited to Spotsylvania County comes through Spotsylvania's Crime Control Fund. This revenue is a component of the Community Service Program and the Substance Abuse Services Program. The total revenue coming from Spotsylvania County equates to \$121,024.00, which bring the Board allocation up to the full percent based on the formula used to set FY15 funding for all localities.
 Rental Income from sublease of space (FY13 & FY14)
 Facilitation and Training Revenue – billable services (FY14 & FY15)
 Administrative Revenue from the Chaplin Youth Center (FY15)

Application Checklist

| Items to be completed | | Comments: |
|-------------------------------------|-----------------------------|-----------|
| <input checked="" type="checkbox"/> | Face Sheet | |
| <input checked="" type="checkbox"/> | Program Name | |
| <input checked="" type="checkbox"/> | Program Purpose/Description | |
| <input checked="" type="checkbox"/> | Justification of Need | |
| <input checked="" type="checkbox"/> | Target Audience | |
| <input checked="" type="checkbox"/> | Service Area | |
| <input checked="" type="checkbox"/> | Service Delivery | |
| <input checked="" type="checkbox"/> | Client Fees | |
| <input checked="" type="checkbox"/> | Budget Information | |
| <input checked="" type="checkbox"/> | Goals and Objectives | |
| <input checked="" type="checkbox"/> | Program Goal | |
| <input checked="" type="checkbox"/> | Most Recent Data Chart | |

Each agency submitting a funding request must fill out the following pages for *each program* serving Spotsylvania County Citizens 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. Spotsylvania County 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 J. Nagle | Title: | Executive Director |
| Telephone Number: | 540.372.1149 x101 | | |
| 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 Spotsylvania County and why the Board of Supervisors should consider this funding request. If this is a new program, be sure to include the benefit to the County for funding a new request. The following should not exceed 10 lines of text, and should include the most recent data available.)*

During FY2012 (the most recent data available from the Dept. of Juvenile Justice), Spotsylvania County received a total of 1,295 juvenile intake complaints. Of those, 15.4% were for assault, the second highest category of all intakes. Assault intakes also represented the second highest number of new probation cases (14.6%). 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 County's detention costs would increase dramatically.

3. Target Audience: *(The following should describe the specific population targeted by the program and should not exceed 5 lines of text.)*

This program serves at-risk and court-involved youth ages 12-18, who have difficulty expressing their anger in appropriate ways. The program is often used by the courts for juveniles charged with assault or other aggressive behaviors that result from a lack of anger control.

Spotsylvania County
Partner Agency Funding Application FY 2015

Program Name:
 Anger Management

4. Service Area: (Please describe the program's intended geographic service area. This may include entire regions, localities, or specific schools, neighborhoods, etc.)

All of Planning District 16

5. Service Delivery: (Please state the geographic location of the service, the duration and frequency offered to the clients.)

Classes are held at the Office on Youth. Each class is six sessions in length, held once per week, for two hours each night. Participants must attend all six sessions to be eligible for release. Sessions are offered continually throughout the year.

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

Each client is responsible for a \$50 intake fee. This is a flat fee.

7. 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.)

| | FY 2013 Actual | FY 2014 Budgeted | FY 2015 Projected |
|-----------------------------|--------------------|--------------------|--------------------|
| Caroline | \$0.00 | \$0.00 | \$0.00 |
| Fredericksburg | \$2,100.00 | \$2,225.00 | \$2,158.27 |
| King George | \$1,000.00 | \$1,925.00 | \$4,316.53 |
| Spotsylvania | \$5,000.00 | \$5,325.00 | \$4,141.77 |
| Stafford | \$4,950.00 | \$5,150.00 | \$7,535.95 |
| United Way | \$0.00 | \$0.00 | \$0.00 |
| Grants | \$0.00 | \$0.00 | \$0.00 |
| Client Fees | \$4,750.00 | \$3,500.00 | \$0.00 |
| Fundraising | \$0.00 | \$0.00 | \$0.00 |
| Other | \$0.00 | \$0.00 | \$4,186.00 |
| Total Program Budget | \$17,800.00 | \$17,875.00 | \$22,338.52 |

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2015. 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 note if any increase is sought for new positions or personnel, please explain in detail.

Program / operating costs for this fiscal year have been allocated to each locality based on the actual percent utilization for the previous fiscal year (FY2013). Total program operating costs for the Office on Youth for FY2015 are budgeted at \$234,717.93, \$45,500 is provided through 'other' funding, leaving \$189,217.93 to be funded by the four primary service localities (City of Fredericksburg, Counties of King George, Spotsylvania, and Stafford). 39.4% of referrals for FY2013 came from Spotsylvania County; therefore, the County is responsible for 39.4% or \$74,551.87 of program costs. This operational budget is then broken out further based on the individual program utilization by the localities. The County referred a total of eleven (11) youth to Anger Management. Those youth represent 5.6% of County referrals; therefore 5.6% of the County request (\$4,141.77), will be allocated to Anger Management.

8. Goals, Objectives, & Evaluation: *(Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Individual descriptions should not exceed 5 lines of text.)*

Program Goal 1:

To provide participants with the skills necessary to manage their anger without resorting to aggression.

Objectives:

| | |
|-----|---|
| 1a. | Eight-five percent (85%) of clients who successfully complete the program will demonstrate increased knowledge as measured on pre/post surveys. |
| 1b. | Seventy percent (70%) of successfully completed cases will not incur any new criminal offenses within 12 months of completing the program. |

Program Goal 2:

n/a

Objectives:

| | |
|-----|-----|
| 2a. | n/a |
| 2b. | n/a |

Evaluation Method: *(Please describe the method used to measure the above goals/objectives. Please do not exceed 10 lines of text.)*

Case management and program staff will be responsible for tracking attendance and completion rates via the OOY in-house database. Pre/post tests will be administered and scored by class facilitators. Executive Director will compile all final data.

9. Outcome Data: *(Please give the most recent outcome data for the objectives above. Indicate below what time period the data covers.)*

Data Collection Period: July 1, 2012 to June 30, 2013

Objective 1a.

For FY2012, 72.3% of youth who successfully completed an anger management class showed an increase in knowledge based on a pre-/post-tests.

Objective 1b.

For those youth who successfully completed an anger management program during FY2011, 22% incurred an additional criminal offense within 12 months of completing the program.

Objective 2a.

n/a

Objective 2b.

n/a

10. Program Goal Updates: *(Please provide a brief description of the current status of your program goal(s), given your outcome data. For example, if reported data was well below the stated outcome measure, please indicate why you feel that is the case. Also, include how your outcome data will influence or modify the program for the upcoming fiscal year. These descriptions should not exceed 20 lines of text.)*

Program Goal 1:

Over the past 8 months, the Office on Youth has been updating its Anger Management curriculum. The new curriculum will hopefully assist us in improving our outcomes for knowledge increase. As far as recidivism is concerned, we continue to meet our objectives.

Program Goal 2:

**Spotsylvania County
Partner Agency Funding Application FY 2015**

Program Name:
Anger Management

Program Service Data: **Service Period: July 1, 2012 to June 30, 2013**

| Locality Served | Total Served | | Gender | | Race | | | | | |
|-----------------|--------------|-----------|-----------|-----------|-----------|------------------|-------|----------|-----------------|----------|
| | FY 2013 | FY 2015* | Male | Female | Caucasian | African American | Asian | Hispanic | American Indian | Other |
| Fredericksburg | 5 | 5 | 0 | 4 | 2 | 2 | | | | 0 |
| Caroline | 0 | 0 | 0 | 0 | 0 | 0 | | | | 0 |
| King George | 10 | 10 | 4 | 5 | 1 | 8 | | | | 0 |
| Spotsylvania | 11 | 10 | 9 | 2 | 8 | 3 | | | | 0 |
| Stafford | 20 | 20 | 10 | 8 | 9 | 7 | | | | 2 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | | | | 0 |
| Total | 46 | 45 | 23 | 19 | 20 | 20 | | | | 2 |

*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 | 18-25 | 25-40 | 40-60 | 60 + | Under \$10,000 | \$10,000 - \$19,000 | \$20,000 - \$39,000 | \$40,000 - \$59,000 | Over \$60,000 | |
| Fredericksburg | | 0 | 0 | 4 | 0 | | | | | | | | | |
| Caroline | | 0 | 0 | 0 | 0 | | | | | | | | | |
| King George | | 0 | 6 | 3 | 0 | | | | | | | | | |
| Spotsylvania | | 1 | 2 | 8 | 0 | | | | | | | | | |
| Stafford | | 1 | 2 | 15 | 0 | | | | | | | | | |
| Other | | 0 | 0 | 0 | 0 | | | | | | | | | |
| Total | | 2 | 10 | 30 | 0 | | | | | | | | | |

If any of the above information is not available, please indicate why:

The Office on Youth does not collect income data for any referral. Also, all races other than Caucasian and African-American are classified under 'Other'. Race, gender, and age sub-categories may not total completely due to missing or incomplete agency records.

| |
|------------------------|
| <i>Program Name:</i> |
| Community Service Work |

Each agency submitting a funding request must fill out the following pages for *each program* serving Spotsylvania County Citizens 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. Spotsylvania County reserves the right to request additional information once the application has been submitted.

| | | | |
|--------------------------|------------------------|-------------------------------|---|
| Program Name: | Community Service Work | 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 x101 | | |
| 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 Spotsylvania County and why the Board of Supervisors should consider this funding request. If this is a new program, be sure to include the benefit to the County 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 County'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 FY13, the litter crews worked over 4,000 hours and removed close to 70,000 of pounds of trash from the region's roadways.

3. Target Audience: *(The following should describe the specific population targeted by the program and should not exceed 5 lines of text.)*

Any youth 12-18 years of age who is ordered to complete community service by the court or CSU is eligible to participate.

Spotsylvania County
Partner Agency Funding Application FY 2015

Program Name:

Community Service Work

4. Service Area: (Please describe the program's intended geographic service area. This may include entire regions, localities, or specific schools, neighborhoods, etc.)

All of Planning District 16

5. Service Delivery: (Please state the geographic location of the service, the duration and frequency offered to the clients.)

The program is offered each Saturday. 24 youth are taken out each week to complete a project in King George, Stafford, or Spotsylvania Counties, or the City of Fredericksburg.

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

Fees charged to clients are based on the amount of hours ordered. 8hrs & under - no charge; 9 to 50 hours - \$30; 51 to 100 hrs - \$50; 101 to 150 hrs - \$75; 151 hrs & over - \$100.

7. 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.)

| | FY 2013 Actual | FY 2014 Budgeted | FY 2015 Projected |
|-----------------------------|--------------------|--------------------|---------------------|
| Caroline | \$0.00 | \$0.00 | \$0.00 |
| Fredericksburg | \$2,500.00 | \$2,900.00 | \$3,884.88 |
| King George | \$7,000.00 | \$8,950.00 | \$3,884.88 |
| Spotsylvania | \$35,500.00 | \$38,650.00 | \$3,917.70 |
| Stafford | \$38,750.00 | \$42,750.00 | \$51,244.48 |
| United Way | \$0.00 | \$0.00 | \$0.00 |
| Grants | \$0.00 | \$0.00 | \$0.00 |
| Client Fees | \$6,250.00 | \$6,500.00 | \$0.00 |
| Fundraising | \$0.00 | \$0.00 | \$0.00 |
| Other | \$0.00 | \$0.00 | \$61,615.00 |
| Total Program Budget | \$90,000.00 | \$99,750.00 | \$124,546.94 |

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2015. 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 note if any increase is sought for new positions or personnel, please explain in detail.

Program / operating costs for this fiscal year have been allocated to each locality based on the actual percent utilization for the previous fiscal year (FY2013). Total program operating costs for the Office on Youth for FY2015 are budgeted at \$234,717.93, \$45,500 is provided through 'other' funding, leaving \$189,217.93 to be funded by the four primary service localities (City of Fredericksburg, Counties of King George, Spotsylvania, and Stafford). 39.4% of referrals for FY2013 came from Spotsylvania County; therefore, the County is responsible for 39.4% or \$74,551.87 of program costs. This operational budget is then broken out further based on the individual program utilization by the localities. The County referred a total of 110 youth to Community Service Work. Those youth represent 55.6% of County referrals; therefore 55.6% of the County request will be allocated to Community Service Work. However, \$37,500 of the Spotsylvania Crime Control Plan funds the CSW Program. Therefore, only \$3,917.70 is being requested.

8. Goals, Objectives, & Evaluation: *(Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Individual descriptions should not exceed 5 lines of text.)*

Program Goal 1:

To provide court involved participants with opportunities to complete court ordered community service hours within their own community.

Objectives:

| | |
|-----|---|
| 1a. | Seventy-five percent (75%) of referred cases will complete community service hours within the court ordered time frame. |
| 1b. | n/a |

Program Goal 2:

n/a

Objectives:

| | |
|-----|-----|
| 2a. | n/a |
| 2b. | n/a |

Evaluation Method: *(Please describe the method used to measure the above goals/objectives. Please do not exceed 10 lines of text.)*

Case management and program staff will be responsible for tracking attendance and completion rates via the OOY in-house database. Executive Director will compile all final data.

9. Outcome Data: *(Please give the most recent outcome data for the objectives above. Indicate below what time period the data covers.)*

Data Collection Period: July 1, 2012 to June 30, 2013

Objective 1a.

For FY2013, 84.4% of youth enrolled in the Community Service Program successfully completed their court-ordered hours within the specified timeframes.

Objective 1b.

n/a

Objective 2a.

n/a

Objective 2b.

n/a

10. Program Goal Updates: *(Please provide a brief description of the current status of your program goal(s), given your outcome data. For example, if reported data was well below the stated outcome measure, please indicate why you feel that is the case. Also, include how your outcome data will influence or modify the program for the upcoming fiscal year. These descriptions should not exceed 20 lines of text.)*

Program Goal 1:

No updates or changes will be made for the current year.

Program Goal 2:

n/a

Spotsylvania County
Partner Agency Funding Application FY 2015

Program Name:

Community Service Work

Program Service Data:

Service Period: July 1, 2012

to June 30, 2013

| Locality Served | Total Served | | Gender | | Race | | | | | |
|-----------------|--------------|------------|------------|-----------|------------|------------------|-------|----------|-----------------|-----------|
| | FY 2013 | FY 2015* | Male | Female | Caucasian | African American | Asian | Hispanic | American Indian | Other |
| Fredericksburg | 9 | 10 | 5 | 4 | 6 | 1 | | | | 2 |
| Caroline | 1 | 0 | 0 | 0 | 0 | 0 | | | | 0 |
| King George | 9 | 10 | 7 | 1 | 5 | 3 | | | | 0 |
| Spotsylvania | 110 | 110 | 85 | 24 | 51 | 46 | | | | 9 |
| Stafford | 136 | 140 | 84 | 47 | 80 | 30 | | | | 19 |
| Other | 1 | 0 | 0 | 0 | 0 | 0 | | | | 0 |
| Total | 266 | 270 | 181 | 76 | 142 | 80 | | | | 30 |

*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 | 18-25 | 25-40 | 40-60 | 60 + | Under \$10,000 | \$10,000 - \$19,000 | \$20,000 - \$39,000 | \$40,000 - \$59,000 | Over \$60,000 | |
| Fredericksburg | | 0 | 0 | 7 | 2 | | | | | | | | | |
| Caroline | | 0 | 0 | 0 | 0 | | | | | | | | | |
| King George | | 0 | 1 | 5 | 2 | | | | | | | | | |
| Spotsylvania | | 0 | 22 | 84 | 3 | | | | | | | | | |
| Stafford | | 0 | 17 | 112 | 4 | | | | | | | | | |
| Other | | 0 | 0 | 0 | 0 | | | | | | | | | |
| Total | | 0 | 40 | 208 | 11 | | | | | | | | | |

If any of the above information is not available, please indicate why:

The Office on Youth does not collect income data for any referral. Also, all races other than Caucasian and African-American are classified under 'Other'. Race, gender, and age sub-categories may not total completely due to missing or incomplete agency records.

Each agency submitting a funding request must fill out the following pages for *each program* serving Spotsylvania County Citizens 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. Spotsylvania County 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 J. Nagle | Title: | Executive Director |
| Telephone Number: | 540.372.1149 x101 | | |
| 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 Spotsylvania County and why the Board of Supervisors should consider this funding request. If this is a new program, be sure to include the benefit to the County for funding a new request. The following should not exceed 10 lines of text, and should include the most recent data available.)*

During FY2012 (the most recent data available from the Dept. of Juvenile Justice), Spotsylvania County received a total of 1,295 juvenile intake complaints. Of those, larceny accounted for 19.8% (the highest category of offenses). This category also represented the highest category of new probation cases (19.7%). 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 County's detention costs would increase dramatically.

3. Target Audience: *(The following should describe the specific population targeted by the program and should not exceed 5 lines of text.)*

This program serves at-risk and court-involved youth ages 12-18, who have been charged with larceny, vandalism, or crimes against other persons.

Spotsylvania County
Partner Agency Funding Application FY 2015

Program Name:

Restorative Justice

4. Service Area: (Please describe the program's intended geographic service area. This may include entire regions, localities, or specific schools, neighborhoods, etc.)

All of Planning District 16

5. Service Delivery: (Please state the geographic location of the service, the duration and frequency offered to the clients.)

The classes are held at the Office on Youth. Each session is six weeks, held once per week, for two hours each night. Participants must attend all six sessions to be eligible for release. Sessions are offered continually throughout the year.

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

Each client is responsible for a \$50 intake fee. This is a flat fee.

7. 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.)

| | FY 2013 Actual | FY 2014 Budgeted | FY 2015 Projected |
|-----------------------------|--------------------|--------------------|--------------------|
| Caroline | \$0.00 | \$0.00 | \$0.00 |
| Fredericksburg | \$0.00 | \$0.00 | \$3,453.23 |
| King George | \$1,250.00 | \$1,375.00 | \$863.31 |
| Spotsylvania | \$7,250.00 | \$8,000.00 | \$10,542.69 |
| Stafford | \$5,900.00 | \$6,050.00 | \$15,448.70 |
| United Way | \$0.00 | \$0.00 | \$0.00 |
| Grants | \$0.00 | \$0.00 | \$0.00 |
| Client Fees | \$4,000.00 | \$3,000 | \$0.00 |
| Fundraising | \$0.00 | \$0.00 | \$0.00 |
| Other | \$0.00 | \$0.00 | \$7,689.50 |
| Total Program Budget | \$18,400.00 | \$18,425.00 | \$37,997.42 |

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2015. 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 note if any increase is sought for new positions or personnel, please explain in detail.

Program / operating costs for this fiscal year have been allocated to each locality based on the actual percent utilization for the previous fiscal year (FY2013). Total program operating costs for the Office on Youth for FY2015 are budgeted at \$234,717.93, \$45,500 is provided through 'other' funding, leaving \$189,217.93 to be funded by the four primary service localities (City of Fredericksburg, Counties of King George, Spotsylvania, and Stafford). 39.4% of referrals for FY2013 came from Spotsylvania County; therefore, the County is responsible for 39.4% or \$74,551.87 of program costs. This operational budget is then broken out further based on the individual program utilization by the localities. The County referred a total of 28 youth to Restorative Justice. Those youth represent 14.1% of County referrals; therefore 14.1% of the County request will be allocated to Restorative Justice.

8. Goals, Objectives, & Evaluation: *(Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Individual descriptions should not exceed 5 lines of text.)*

Program Goal 1:

To increase participants' awareness of how their actions have negatively affected the entire community so that they will be less likely to engage in future delinquent activities.

Objectives:

| | |
|-----|---|
| 1a. | Ninety percent (90%) of clients who successfully completed the program will demonstrate increased skills as measured through pre- and post-program surveys. |
| 1b. | Seventy percent (70%) of successfully completed cases will not incur any new criminal offenses within 12 months of completing the program. |

Program Goal 2:

n/a

Objectives:

| | |
|-----|-----|
| 2a. | n/a |
| 2b. | n/a |

Evaluation Method: *(Please describe the method used to measure the above goals/objectives. Please do not exceed 10 lines of text.)*

Case management and program staff will be responsible for tracking attendance and completion rates via the OOH in-house database. Pre/post tests will be administered and scored by class facilitators. Executive Director will compile all final data.

9. Outcome Data: *(Please give the most recent outcome data for the objectives above. Indicate below what time period the data covers.)*

Data Collection Period: July 1, 2012 to June 30, 2013

Objective 1a.

For FY2013, 72.3% of youth who successfully completed the Restorative Justice Class showed an increase in knowledge on pre-/post-tests.

Objective 1b.

For FY2012, 13.6% of youth who successfully completed the program incurred additional charges within 12 months of program completion.

Objective 2a.

n/a

Objective 2b.

n/a

10. Program Goal Updates: *(Please provide a brief description of the current status of your program goal(s), given your outcome data. For example, if reported data was well below the stated outcome measure, please indicate why you feel that is the case. Also, include how your outcome data will influence or modify the program for the upcoming fiscal year. These descriptions should not exceed 20 lines of text.)*

Program Goal 1:

Office on Youth program staff are reviewing the curriculum to determine if there are ways to improve pre-/post-test outcomes. Recidivism outcomes are, and remain, within compliance.

Program Goal 2:

n/a

Spotsylvania County
Partner Agency Funding Application FY 2015

Program Name: Restorative Justice

Program Service Data: Service Period: July 1, 2012 to June 30, 2013

| Locality Served | Total Served | | Gender | | Race | | | | | |
|-----------------|--------------|-----------|-----------|-----------|-----------|------------------|-------|----------|-----------------|-----------|
| | FY 2013 | FY 2015* | Male | Female | Caucasian | African American | Asian | Hispanic | American Indian | Other |
| Fredericksburg | 8 | 10 | 4 | 4 | 3 | 4 | | | | 2 |
| Caroline | 5 | 0 | 4 | 1 | 2 | 3 | | | | 0 |
| King George | 2 | 5 | 1 | 0 | 1 | 0 | | | | 0 |
| Spotsylvania | 28 | 30 | 22 | 5 | 13 | 14 | | | | 9 |
| Stafford | 41 | 40 | 26 | 14 | 25 | 10 | | | | 19 |
| Other | 1 | 0 | 1 | 0 | 1 | 0 | | | | 0 |
| Total | 85 | 85 | 58 | 24 | 45 | 31 | | | | 30 |

*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 | 18-25 | 25-40 | 40-60 | 60 + | Under \$10,000 | \$10,000 - \$19,000 | \$20,000 - \$39,000 | \$40,000 - \$59,000 | Over \$60,000 | |
| Fredericksburg | | 0 | 2 | 5 | 1 | | | | | | | | | |
| Caroline | | 0 | 1 | 4 | 0 | | | | | | | | | |
| King George | | 0 | 0 | 1 | 0 | | | | | | | | | |
| Spotsylvania | | 0 | 6 | 21 | 0 | | | | | | | | | |
| Stafford | | 0 | 3 | 38 | 0 | | | | | | | | | |
| Other | | 0 | 0 | 1 | 0 | | | | | | | | | |
| Total | | 0 | 12 | 70 | 1 | | | | | | | | | |

If any of the above information is not available, please indicate why:

The Office on Youth does not collect income data for any referral. Also, all races other than Caucasian and African-American are classified under 'Other'. Race, gender, and age sub-categories may not total completely due to missing or incomplete agency records.

| |
|--------------------------|
| Program Name: |
| Substance Abuse Services |

Each agency submitting a funding request must fill out the following pages for *each program* serving Spotsylvania County Citizens 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. Spotsylvania County 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 J. Nagle | Title: | Executive Director |
| Telephone Number: | 540.372.1149 x101 | | |
| 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 Spotsylvania County and why the Board of Supervisors should consider this funding request. If this is a new program, be sure to include the benefit to the County for funding a new request. The following should not exceed 10 lines of text, and should include the most recent data available.)*

In FY12, the most recent data available from the Dept. of Juvenile Justice, 10.5% of all delinquency complaints in Spotsylvania County 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 County's detention costs would increase dramatically. In addition, for FY14, the Office on Youth is providing a full clinical assessment at no additional cost to the client or the locality.

3. Target Audience: *(The following should describe the specific population targeted by the program and should not exceed 5 lines of text.)*

The program targets youth ages 12-18, who are experimenting with alcohol and/or illegal substances, or who have been charged with a minor offense relating to alcohol or illegal substances. Youth are assessed at intake and can be referred to this 'low risk' group, or referred on to a higher risk education/treatment group.

Spotsylvania County
Partner Agency Funding Application FY 2015

Program Name:

Substance Abuse Services

4. Service Area: (Please describe the program's intended geographic service area. This may include entire regions, localities, or specific schools, neighborhoods, etc.)

All of Planning District 16

5. Service Delivery: (Please state the geographic location of the service, the duration and frequency offered to the clients.)

The classes are held at the Office on Youth. Each session is six weeks, held once per week, for two hours each night. Participants must attend all six sessions to be eligible for release. Sessions are offered continually throughout the year.

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

Each client is responsible for a \$60 intake fee. This is a flat fee.

7. 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.)

| | FY 2013 Actual | FY 2014 Budgeted | FY 2015 Projected |
|-----------------------------|--------------------|--------------------|--------------------|
| Caroline | \$0.00 | \$0.00 | \$0.00 |
| Fredericksburg | \$4,500.00 | \$5,400.00 | \$4,316.53 |
| King George | \$2,950.00 | \$3,600.00 | \$4,748.19 |
| Spotsylvania | \$19,750.00 | \$21,050.00 | \$11,949.70 |
| Stafford | \$10,950.00 | \$11,150.00 | \$12,811.12 |
| United Way | \$0.00 | \$0.00 | \$0.00 |
| Grants | \$0.00 | \$0.00 | \$0.00 |
| Client Fees | \$6,000.00 | \$6,000.00 | \$0.00 |
| Fundraising | \$0.00 | \$0.00 | \$0.00 |
| Other | \$0.00 | \$0.00 | \$16,009.50 |
| Total Program Budget | \$44,150.00 | \$47,200.00 | \$49,835.04 |

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2015. 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 note if any increase is sought for new positions or personnel, please explain in detail.

Program / operating costs for this fiscal year have been allocated to each locality based on the actual percent utilization for the previous fiscal year (FY2013). Total program operating costs for the Office on Youth for FY2015 are budgeted at \$234,717.93, \$45,500 is provided through 'other' funding, leaving \$189,217.93 to be funded by the four primary service localities (City of Fredericksburg, Counties of King George, Spotsylvania, and Stafford). 39.4% of referrals for FY2013 came from Spotsylvania County; therefore, the County is responsible for 39.4% or \$74,551.87 of program costs. This operational budget is then broken out further based on the individual program utilization by the localities. The County referred a total of 49 youth to Substance Abuse Services. Those youth represent 24.7% of County referrals; therefore 24.7% of the County request will be allocated to SA Services; however, \$6,500 of the County's Crime Control Allocation offsets this, meaning that the request has been reduced by that amount.

8. Goals, Objectives, & Evaluation: *(Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Individual descriptions should not exceed 5 lines of text.)*

Program Goal 1:

To provide participants with the skills and education necessary to avoid the use of illegal substances.

Objectives:

| | |
|-----|---|
| 1a. | Eighty-five percent (85%) of clients who successfully completed the program will demonstrate increased skills as measured through pre- and post-program surveys. |
| 1b. | Seventy-five percent (75%) of successful cases will not incur any additional substance abuse related offenses or probation violations within 12 months of completing the program. |

Program Goal 2:

n/a

Objectives:

| | |
|-----|-----|
| 2a. | n/a |
| 2b. | n/a |

Evaluation Method: *(Please describe the method used to measure the above goals/objectives. Please do not exceed 10 lines of text.)*

Case management and program staff will be responsible for tracking attendance and completion rates via the OOH in-house database. Pre/post tests will be administered and scored by class facilitators. Executive Director will compile all final data.

9. Outcome Data: *(Please give the most recent outcome data for the objectives above. Indicate below what time period the data covers.)*

Data Collection Period: July 1, 2012 to June 30, 2013

Objective 1a.

For FY2013, 70.4% of youth who successfully completed the Substance Abuse Class showed an increase in knowledge on pre-/post-tests.

Objective 1b.

For FY2012, 14.9% of youth who successfully completed the program incurred additional charges within 12 months of program completion. (This represents any new criminal offense. Specific SA offenses were not captured for this data set).

Objective 2a.

n/a

Objective 2b.

n/a

10. Program Goal Updates: *(Please provide a brief description of the current status of your program goal(s), given your outcome data. For example, if reported data was well below the stated outcome measure, please indicate why you feel that is the case. Also, include how your outcome data will influence or modify the program for the upcoming fiscal year. These descriptions should not exceed 20 lines of text.)*

Program Goal 1:

Office on Youth program staff are reviewing the curriculum to determine if there are ways to improve pre-/post-test outcomes. Recidivism outcomes are, and remain, within compliance.

Program Goal 2:

n/a

**Spotsylvania County
Partner Agency Funding Application FY 2015**

Program Name:
Substance Abuse Services

Program Service Data: July 1, 2012 to June 30, 2013

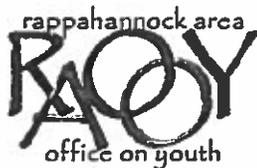
| Locality Served | Total Served | | Gender | | Race | | | | | |
|-----------------|--------------|------------|-----------|-----------|-----------|------------------|-------|----------|-----------------|----------|
| | FY 2013 | FY 2015* | Male | Female | Caucasian | African American | Asian | Hispanic | American Indian | Other |
| Fredericksburg | 10 | 10 | 6 | 3 | 5 | 3 | | | | 1 |
| Caroline | 1 | 0 | 1 | 0 | 1 | 0 | | | | 0 |
| King George | 11 | 10 | 8 | 2 | 8 | 2 | | | | 0 |
| Spotsylvania | 49 | 50 | 40 | 7 | 29 | 15 | | | | 3 |
| Stafford | 34 | 35 | 20 | 9 | 21 | 3 | | | | 5 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | | | | 0 |
| Total | 105 | 105 | 75 | 21 | 64 | 23 | | | | 9 |

*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 | 18-25 | 25-40 | 40-60 | 60 + | Under \$10,000 | \$10,000 - \$19,000 | \$20,000 - \$39,000 | \$40,000 - \$59,000 | Over \$60,000 | |
| Fredericksburg | | 0 | 0 | 8 | 1 | | | | | | | | | |
| Caroline | | 0 | 0 | 1 | 0 | | | | | | | | | |
| King George | | 0 | 0 | 8 | 2 | | | | | | | | | |
| Spotsylvania | | 0 | 4 | 43 | 0 | | | | | | | | | |
| Stafford | | 0 | 0 | 28 | 1 | | | | | | | | | |
| Other | | 0 | 0 | 0 | 0 | | | | | | | | | |
| Total | | 0 | 4 | 88 | 4 | | | | | | | | | |

If any of the above information is not available, please indicate why:

The Office on Youth does not collect income data for any referral. Also, all races other than Caucasian and African-American are classified under 'Other'. Race, gender, and age sub-categories may not total completely due to missing or incomplete agency records.



Rappahannock Area Office on Youth

405 Chatham Square Office Park · Fredericksburg, Virginia 22405
540.372.1149 · 540.372.1150 (fax)

MEMORANDUM

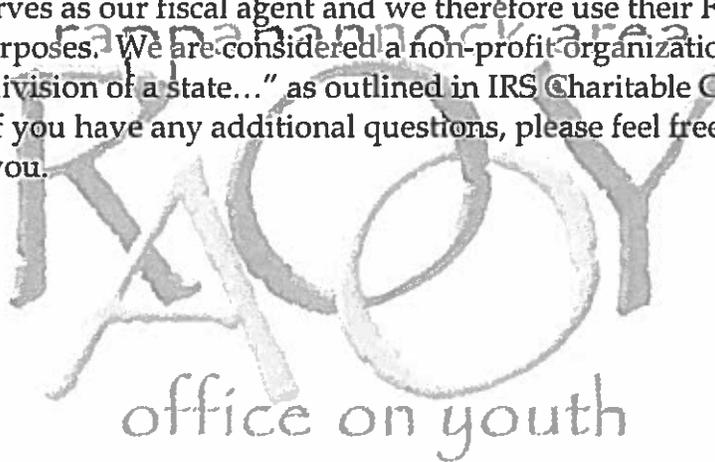
TO: Ms. Mary Sorrell,
Finance Dept., Spotsylvania County

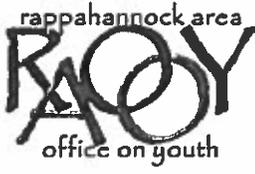
FROM: Benjamin J. Nagle, Executive Director

DATE: March 18, 2014

RE: FY2015 IRS 501.c.3 Determination Letter

The Rappahannock Area Office on Youth is not a 501.c.3. organization. The City of Fredericksburg serves as our fiscal agent and we therefore use their Federal ID# 54-6001293 for tax purposes. We are considered a non-profit organization that falls under the "political subdivision of a state..." as outlined in IRS Charitable Contributions Publication 526. If you have any additional questions, please feel free to call me at 540-372-1149. Thank you.





Rappahannock Area Office on Youth

405 Chatham Square Office Park · Fredericksburg, Virginia 22405
540.372.1149 · 540.372.1150 (fax)

MEMORANDUM

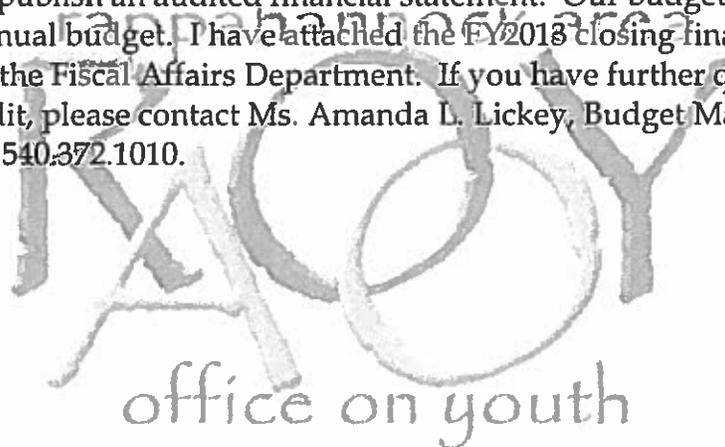
TO: Ms. Mary Sorrell,
Finance Dept., Spotsylvania County

FROM: Benjamin J. Nagle, Executive Director 

DATE: March 18, 2014

RE: FY2013 Audit Reports

As the City of Fredericksburg is the fiscal agent for the Rappahannock Area Office on Youth, we do not publish an audited financial statement. Our budget is audited along with the City's annual budget. I have attached the FY2013 closing financial report that we received from the Fiscal Affairs Department. If you have further questions regarding this audit, please contact Ms. Amanda L. Lickey, Budget Manager, City of Fredericksburg at 540.372.1010.



8/15/13
FUND #-738

GL070
RAPP AREA YOUTH COMMISSION FUND

CITY OF FREDERICKSBURG
BALANCE SHEET
6/30/2013

PAGE 74
TIME 10:35

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | PREVIOUS BALANCE | DEBIT | CREDIT | ENDING BALANCE |
|---------------------------------|-----------------------------|------------------|-------|--------|----------------|
| RAPP AREA YOUTH COMMISSION FUND | | | | | |
| CURRENT ASSETS | | | | | |
| 101-1000 | Cash in Bank | 141,046.26 | | | 103,823.15 |
| 101-1200 | Accrued Revenue | | | | 12,683.48 |
| 101-1531 | A/R - Miscellaneous Charges | | | | 1,500.00 |
| 101-1601 | Prepaid Rent | | | | 5,931.00 |
| 101-1602 | Prepaid Expenses | | | | 123,737.63 |
| | CURRENT ASSETS | 141,046.26 | | | 123,737.63 |
| | TOTAL ASSETS | 141,046.26 | | | 123,737.63 |

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | PREVIOUS BALANCE | DEBIT | CREDIT | ENDING BALANCE |
|----------------|---------------------------------|------------------|-------|--------|----------------|
| LIABILITIES | | | | | |
| 203-3000 | Accounts Payable | | | | 28,894.62 |
| 203-3001 | Fringes Payable | | | | 3,590.92 |
| 203-3003 | Accrued Payroll | | | | |
| 203-3007 | Accrued Payroll Fringes | | | | |
| 203-3015 | Beneflex Program | | | | |
| 203-3061 | KeyCare Insurance Payable | 2,274.14 | | | 2,788.92 |
| 203-3062 | BlueCare Insurance Payable | | | | |
| 203-3063 | Healthkeepers Insurance Payable | 2,415.41 | | | .21 |
| 203-3064 | VRS Retirement Payable | | | | |
| 203-3065 | Dental Insurance Payable | 110.80 | | | |
| 203-3067 | Aflac Products | | | | |
| 203-3079 | Cigna Premiums Payable | 3,621.39 | | | 28,092.83 |
| | LIABILITIES | 3,621.39 | | | 28,092.83 |
| | TOTAL LIABILITIES | 3,621.39 | | | 28,092.83 |

| | | | | | |
|----------|------------------------------------|------------|-----------|-----------|------------|
| 304-4001 | FUND BALANCE | 104,251.90 | | | 104,251.90 |
| | FUND BALANCE | 104,251.90 | | | 104,251.90 |
| | TOTAL PRIOR YR FUND BALANCE | 104,251.90 | | | 104,251.90 |
| | TOTAL REVENUE | 590,962.95 | | 21,156.35 | 612,119.28 |
| | TOTAL EXPENDITURE | 550,547.20 | 70,179.18 | | 620,726.38 |
| | TOTAL CURRENT FUND BALANCE | | | | 8,607.10 |
| | TOTAL LIABILITIES AND FUND BALANCE | 141,046.26 | 70,179.18 | 21,156.35 | 123,737.63 |

8/15/2013 *GL060D*
 FUND #-738 RAPP AREA YOUTH COMMISSION FUN

CITY OF FREDERICKSBURG
 REVENUE SUMMARY
 7/01/2012 - 6/30/2013

PAGE 460
 TIME 10:19
 DEPARTMENT -

| MAJOR ACCT# | DESCRIPTION | BUDGET AMOUNT | CURRENT AMOUNT | Y-T-D AMOUNT | BALANCE | % REHAIN |
|-------------|----------------------------|---------------|----------------|--------------|---------|----------|
| 15020 | Rental of General Property | 6,600.00 | 550.00 | 6,600.00 | | |
| 0001 | Rental of General Property | 6,600.00 | 550.00 | 6,600.00 | | |

8/15/2013 *GL060D*
 FUND #-738 RAPP AREA YOUTH COMMISSION FUN

CITY OF FREDERICKSBURG
 REVENUE SUMMARY
 7/01/2012 - 6/30/2013

PAGE 461
 TIME 10:19
 DEPARTMENT -

| MAJOR ACCT# | DESCRIPTION | BUDGET AMOUNT | CURRENT AMOUNT | Y-T-D AMOUNT | BALANCE | % REMAIN |
|-------------|----------------------|---------------|----------------|--------------|----------|----------|
| 16810 | CHARGES FOR SERVICES | 5,000.00 | | 2,640.00 | 5,000.00 | 100.00 |
| 0013 | Training Revenue | 5,000.00 | | 2,360.00 | 2,360.00 | 47.20 |
| 0014 | Facilitation Revenue | 20,000.00 | 6,154.33 | 18,144.33 | 1,855.67 | 9.27 |
| 0022 | RADY Service Fees | 30,000.00 | 6,154.33 | 20,784.33 | 9,215.67 | 30.71 |
| | CHARGES FOR SERVICES | | | | | |

8/15/2013 *GL0600*
 FUND #-738 RAPP AREA YOUTH COMMISSION FUN

CITY OF FREDERICKSBURG
 REVENUE SUMMARY
 7/01/2012 - 6/30/2013

PAGE 462
 TIME 10:19
 DEPARTMENT -

| MAJOR ACCT# | DESCRIPTION | BUDGET AMOUNT | CURRENT AMOUNT | Y-T-D AMOUNT | BALANCE | % REMAIN |
|-------------|---------------------|---------------|----------------|--------------|-----------|----------|
| 18030 | EXPENDITURE REFUNDS | | | 6,860.90 | 6,860.90- | 100.00- |
| 0003 | Rebates & Refunds | | | 6,860.90 | 6,860.90- | 100.00- |
| | EXPENDITURE REFUNDS | | | | | |

8/15/2013 *GL060D*
 FUND #-738 RAPP AREA YOUTH COMMISSION FUN

CITY OF FREDERICKSBURG
 REVENUE SUMMARY
 7/01/2012 - 6/30/2013

PAGE 463
 TIME 10:19
 DEPARTMENT -

| MAJOR ACCT# | DESCRIPTION | BUDGET AMOUNT | CURRENT AMOUNT | Y-T-D AMOUNT | BALANCE | % REMAIN |
|-------------|----------------------------|---------------|----------------|--------------|-----------|----------|
| 18990 | MISCELLANEOUS REVENUE | | 34.00 | 219.00 | 219.00- | 100.00- |
| 0025 | Court Ordered Restitutions | 20,000.00 | | 25,425.00 | 5,425.00- | 27.12- |
| 0073 | RADY Registration Fees | | | | | |
| | MISCELLANEOUS REVENUE | 20,000.00 | 34.00 | 25,644.00 | 5,644.00- | 28.22- |

8/15/2013 *GL060D*
 FUND #-738 RAPP AREA YOUTH COMMISSION FUN

CITY OF FREDERICKSBURG
 REVENUE SUMMARY
 7/01/2012 - 6/30/2013

PAGE 464
 TIME 10:19
 DEPARTMENT -

| MAJOR ACCT# | DESCRIPTION | BUDGET AMOUNT | CURRENT AMOUNT | Y-T-D AMOUNT | BALANCE | % REMAIN |
|-------------|---|---------------|----------------|--------------|-----------|----------|
| 19020 | RECOVERED COSTS | | | | | |
| 0029 | City of Frederickburg | 19,950.00 | 5,478.00 | 19,950.00 | 49,826.36 | 32.94 |
| 0031 | County of King George | 151,250.00 | | 101,423.64 | 27,396.56 | 30.73 |
| 0032 | County of Spotsylvania | 89,145.00 | | 61,748.44 | 4,885.00 | 100.00 |
| 0042 | County of Essex | | | 7,908.00 | 7,908.00 | 100.00 |
| 0046 | County of Lancaster | | | 6,626.00 | 6,626.00 | 100.00 |
| 0048 | County of Northumberland | | | 11,698.00 | 11,698.00 | 100.00 |
| 0050 | County of Richmond | | | 168,149.00 | 35,304.00 | 17.35 |
| 0053 | County of Westmoreland | 203,453.00 | 3,360.00 | 164,261.97 | 4,738.03 | 2.80 |
| 0059 | County of Stafford | 169,000.00 | 5,580.00 | 5,580.00 | 5,580.00 | 100.00 |
| 0110 | CFRRR - Frederickburg All Age RECOVERED COSTS | 632,798.00 | 14,418.00 | 552,230.05 | 80,567.95 | 12.73 |

8/15/2013 *61060D*
 FUND #-738 RAPP AREA YOUTH COMMISSION FUN

CITY OF FREDERICKSBURG
 REVENUE SUMMARY
 7/01/2012 - 6/30/2013

PAGE 465
 TIME 10:19
 DEPARTMENT -

| MAJOR ACCT# | DESCRIPTION | BUDGET AMOUNT | CURRENT AMOUNT | Y-T-D AMOUNT | BALANCE | % REMAIN |
|-------------|------------------------|---------------|----------------|--------------|------------|----------|
| 61010 | FUND BALANCE | 24,000.00 | | | 24,000.00 | 100.00 |
| 0010 | Fund Balance (Surplus) | 24,000.00 | | | 24,000.00 | 100.00 |
| | FUND BALANCE | | | | | |
| | ---FUND TOTAL--- | 713,398.00 | 21,156.33 | 612,119.28 | 101,278.72 | 14.19 |

| MAJOR ACCT# | DESCRIPTION | BUDGET AMOUNT | CURRENT AMOUNT | Y-T-D AMOUNT | ENCUMBRANCE AMOUNT | UNENCUMBERED BALANCE | % REMAIN |
|-------------|--------------------------------|---------------|----------------|--------------|--------------------|----------------------|----------|
| 33400 | RAPP AREA YOUTH COMMISSION | | | | | | |
| 1101 | Salaries & Wages - Regular | 92,500.00 | 4,209.46 | 87,188.77 | | 5,311.23 | 5.74 |
| 1301 | Salaries & Wages - Part Time | 106,628.00 | 8,626.75 | 83,443.63 | | 23,184.37 | 21.74 |
| 2100 | FICA Benefits | 15,234.00 | 974.69 | 12,815.39 | | 2,418.61 | 15.87 |
| 2220 | Retirement - Other | 6,938.00 | 328.13 | 6,160.56 | | 777.44 | 11.20 |
| 2310 | Hospital/Medical Plan | 21,108.00 | 489.04 | 15,238.89 | | 5,869.11 | 27.80 |
| 2330 | Dental Insurance | 509.00 | 21.20 | 477.00 | | 32.00 | 6.28 |
| 2400 | Group Life Insurance | 480.00 | 11.66 | 201.02 | | 278.98 | 58.12 |
| 2710 | Worker's Compensation | 911.00 | | 601.00 | | 310.00 | 34.02 |
| 3160 | Professional Services - Other | 19,995.00 | 2,743.03 | 10,591.02 | | 9,403.98 | 47.03 |
| 3320 | Maintenance Service Contracts | 6,000.00 | 107.54 | 7,739.46 | | 1,739.46 | 28.99 |
| 3500 | Printing & Binding | 6,700.00 | 1,082.89 | 6,805.21 | | 105.21 | 1.57 |
| 5110 | Electrical Services | 2,400.00 | 528.59 | 3,455.14 | | 1,055.14 | 43.96 |
| 5120 | Heating Services | 2,400.00 | 68.49 | 1,964.40 | | 435.60 | 18.15 |
| 5130 | Water & Sewer Services | 600.00 | 73.88 | 466.18 | | 133.82 | 22.50 |
| 5210 | Postage & Postal Service | 700.00 | 73.19 | 575.19 | | 124.81 | 17.83 |
| 5230 | Telecommunication | 2,750.00 | 605.63 | 3,271.38 | | 521.38 | 18.95 |
| 5305 | Motor Vehicle Insurance | 1,164.00 | | | | 1,164.00 | 100.00 |
| 5308 | General Liability | 1,963.00 | | | | 1,963.00 | 100.00 |
| 5433 | Lease/Rent of Space | 15,600.00 | | | | 15,600.00 | 100.00 |
| 5510 | Milage | 1,250.00 | | | | 1,250.00 | 100.00 |
| 5540 | Convention & Education | 1,000.00 | 364.61 | 3,127.00 | | 1,225.00 | 1.44 |
| 5810 | Dues & Association Memberships | 1,000.00 | 165.00 | 15,825.00 | | 3,164.18 | 253.13 |
| 6001 | Office Supplies | 2,500.00 | 571.95 | 1,914.18 | | 518.31 | 20.73 |
| 6005 | Janitorial Services | 1,000.00 | 278.79 | 1,357.04 | | 357.04 | 35.70 |
| 6008 | Motor Fuel & Lube | 4,230.00 | 965.64 | 6,989.17 | | 2,759.17 | 65.22 |
| 6013 | Educational & Recreational Sup | 5,000.00 | 825.96 | 4,318.68 | | 681.32 | 13.62 |
| 6014 | Other Operating Supplies | 1,000.00 | 77.99 | 531.02 | | 468.98 | 46.89 |
| 8101 | Machinery & Equipment - Replac | | 3,233.94 | 21,439.92 | | 21,439.92 | 100.00 |
| | RAPP AREA YOUTH COMMISSION | 320,560.00 | 26,428.05 | 297,991.66 | | 22,568.54 | 7.04 |

8/15/2013 *GL060D*
 FUND #-738 RAPP AREA YOUTH COMMISSION FUN

CITY OF FREDERICKSBURG
 EXPENDITURE SUMMARY
 7/01/2012 - 6/30/2013

| MAJOR ACCT# | DESCRIPTION | BUDGET AMOUNT | CURRENT AMOUNT | Y-T-D AMOUNT | ENCUMBRANCE AMOUNT | UNENCUMBERED BALANCE | % REMAIN |
|-------------|--------------------------------|---------------|----------------|--------------|--------------------|----------------------|----------|
| 33410 | DCJS-2009 JABG Grant - 09-F356 | | | | | | |
| 3160 | Professional Services - Other | 24,750.00 | 1,188.00 | 7,780.00 | | 16,970.00 | 68.56 |
| 5540 | Convention & Education | 9,250.00 | 402.30 | 5,997.79 | | 3,252.21 | 35.15 |
| 6013 | Educational & Recreational Sup | | 998.12 | 4,691.76 | | 4,691.76 | 100.00 |
| 6014 | Other Operating Supplies | 2,000.00 | | 1,788.48 | | 211.52 | 10.57 |
| | DCJS-2009 JABG Grant - 09-F356 | 36,000.00 | 2,588.42 | 20,258.03 | | 15,741.97 | 43.72 |

8/15/2013 *GL060D*
 FUND #-738 RAPP AREA YOUTH COMMISSION FUN

CITY OF FREDERICKSBURG
 EXPENDITURE SUMMARY
 7/01/2012 - 6/30/2013

| MAJOR ACCT# | DESCRIPTION | BUDGET AMOUNT | CURRENT AMOUNT | Y-T-D AMOUNT | ENCUMBRANCE AMOUNT | UNENCUMBERED BALANCE | % REMAIN |
|-------------|---|---------------|----------------|--------------|--------------------|----------------------|----------|
| 33411 | SUBSTANCE ABUSE ASSESSMENT PRO | 14,000.00 | 3,040.00 | 14,565.00 | | 565.00- | 4.03- |
| 3160 | Professional Services - Other SUBSTANCE ABUSE ASSESSMENT PRO | 14,000.00 | 3,040.00 | 14,565.00 | | 565.00- | 4.03- |

8/15/2013 *61060D*
 FUND #-738 RAPP AREA YOUTH COMMISSION FUN

CITY OF FREDERICKSBURG
 EXPENDITURE SUMMARY
 7/01/2012 - 6/30/2013

PAGE 469
 TIME 10:19
 DEPARTMENT -

| MAJOR ACCT# | DESCRIPTION | BUDGET AMOUNT | CURRENT AMOUNT | Y-T-D AMOUNT | ENCUMBRANCE AMOUNT | UNENCUMBERED BALANCE | % REMAIN |
|-------------|--------------------------------|---------------|----------------|--------------|--------------------|----------------------|----------|
| 33416 | KING GEORGE CO ELECTRONIC INCA | | | | | | |
| 1301 | Salaries & Wages - Part-Time | 17,460.00 | 855.00 | 11,188.12 | | 6,271.88 | 35.92 |
| 2100 | FICA Benefits | 1,336.00 | 65.41 | 855.90 | | 480.10 | 35.93 |
| 2710 | Salaries & Wages - Part-Time | 121.00 | | | | 121.00 | 100.00 |
| 3320 | Maintenance Service Contracts | | 671.88 | 5,963.27 | | 5,963.27 | 100.00 |
| 6001 | Office Supplies | 583.00 | | | | 583.00 | 100.00 |
| 6013 | Educational & Recreational Sup | 1,500.00 | | | | 1,500.00 | 100.00 |
| | KING GEORGE CO ELECTRONIC INCA | 21,000.00 | 1,592.29 | 18,007.29 | | 2,992.71 | 14.25 |

8/15/2013 #GL060D*
 FUND #-738 RAPP AREA YOUTH COMMISSION FUN

CITY OF FREDERICKSBURG
 EXPENDITURE SUMMARY
 7/01/2012 - 6/30/2013

| MAJOR ACCT# | DESCRIPTION | BUDGET AMOUNT | CURRENT AMOUNT | Y-T-D AMOUNT | ENCUMBRANCE AMOUNT | UNENCUMBERED BALANCE | % REMAIN |
|-------------|---|---------------|----------------|--------------|--------------------|----------------------|----------|
| 33418 | CAROLINE CO ELECTRONIC INCARCE | 12,500.00 | | | | 12,500.00 | 100.00 |
| 3320 | Maintenance Service Contracts CAROLINE CO ELECTRONIC INCARCE | 12,500.00 | | | | 12,500.00 | 100.00 |

8/15/2013 *GL060D*
 FUND #-738 RAPP AREA YOUTH COMMISSION FUN

CITY OF FREDERICKSBURG
 EXPENDITURE SUMMARY
 7/01/2012 - 6/30/2013

PAGE 471
 TIME 10:19
 DEPARTMENT -

| MAJOR ACCT# | DESCRIPTION | BUDGET AMOUNT | CURRENT AMOUNT | Y-T-D AMOUNT | ENCUMBRANCE AMOUNT | UNENCUMBERED BALANCE | % REMAIN |
|-------------|--------------------------------|---------------|----------------|--------------|--------------------|----------------------|----------|
| 33422 | YOUTH 1ST EVENT | | | | | | |
| 3160 | Professional Services - Other | 25,000.00 | 393.81 | 25,107.14 | | 107.14- | .42- |
| 3500 | Printing & Binding | 2,500.00 | | 350.00 | | 2,150.00 | 86.00 |
| 6013 | Educational & Recreational Sup | | | 38.80 | | 38.80- | 100.00- |
| 6014 | Other Operating Supplies | | | | | 2,500.00 | 100.00 |
| | YOUTH 1ST EVENT | 30,000.00 | 393.81 | 25,495.94 | | 4,504.06 | 15.01 |

8/15/2013 *GLD6DD*
 FUND #-738 RAPP AREA YOUTH COMMISSION FUN

CITY OF FREDERICKSBURG
 EXPENDITURE SUMMARY
 7/01/2012 - 6/30/2013

PAGE 472
 TIME 10:19
 DEPARTMENT -

| MAJOR ACCT# | DESCRIPTION | BUDGET AMOUNT | CURRENT AMOUNT | Y-T-D AMOUNT | ENCUMBRANCE AMOUNT | UNENCUMBERED BALANCE | % REMAIN |
|-------------|--------------------------------|---------------|----------------|--------------|--------------------|----------------------|----------|
| 33424 | DCJS GRANT - MY LIFE | | | | | | |
| 1101 | Salaries & Wages - Regular | 43,000.00 | 2,923.08 | 37,007.73 | | 5,192.27 | 12.07 |
| 1301 | Salaries & Wages - Part-Time | 11,400.00 | 1,105.00 | 19,106.75 | | 7,706.75 | 67.60 |
| 2100 | FICA Benefits | 4,547.00 | 308.15 | 4,354.03 | | 192.97 | 4.24 |
| 2220 | Retirement - Other | 3,224.00 | 237.50 | 2,050.00 | | 374.00 | 11.60 |
| 2310 | Hospital/Medical Plan | 11,200.00 | | | | 11,200.00 | 100.00 |
| 2330 | Dental Insurance | 200.00 | | | | 200.00 | 100.00 |
| 2400 | Group Life Insurance | 300.00 | | | | 300.00 | 100.00 |
| 2710 | Worker's Compensation | 400.00 | 24.85 | 298.20 | | 1.80 | .60 |
| 3160 | Professional Services - Other | | 1,619.17 | 350.00 | | 50.00 | 12.50 |
| 5230 | Telecommunications | 540.00 | 60.00 | 6,001.09 | | 6,001.09 | 100.00 |
| 5433 | Lease/Rental of Space | 1,870.00 | | 495.00 | | 45.00 | 8.33 |
| 5510 | Mileage | 5,490.00 | | 525.00 | | 1,345.00 | 71.92 |
| 5540 | Convention & Education | 628.00 | | 3,146.62 | | 2,343.38 | 42.68 |
| 6001 | Office Supplies | 1,200.00 | 36.69 | 292.00 | | 336.00 | 53.50 |
| 6013 | Educational & Recreational Sup | 3,000.00 | 299.55 | 1,077.08 | | 122.92 | 10.24 |
| | DCJS GRANT - MY LIFE | 85,999.00 | 6,613.99 | 79,305.27 | | 7,693.73 | 8.84 |

8/15/2013 *610600*
 FUND #-738 RAPP AREA YOUTH COMMISSION FUN

CITY OF FREDERICKSBURG
 EXPENDITURE SUMMARY
 7/01/2012 - 6/30/2013

| MAJOR ACCT# | DESCRIPTION | BUDGET AMOUNT | CURRENT AMOUNT | Y-T-D AMOUNT | ENCUMBRANCE AMOUNT | UNENCUMBERED BALANCE | % RETAIN |
|-------------|--------------------------------|---------------|----------------|--------------|--------------------|----------------------|----------|
| 33430 | NORTHERN NECK SERVICE | 73,320.00 | 5,640.00 | 67,114.96 | | 6,205.04 | 0.46 |
| 1101 | Salaries & Wages - Regular | 8,600.00 | 399.60 | 4,790.21 | | 8,600.00 | 100.00 |
| 1301 | FICA Benefits | 6,267.00 | 458.25 | 4,251.00 | | 1,476.79 | 23.56 |
| 2100 | Retirement - Other | 5,499.00 | 2,149.90 | 23,088.06 | | 1,248.00 | 22.69 |
| 2220 | Hospital Medical Plan | 30,478.00 | 42.40 | 445.20 | | 7,389.94 | 24.24 |
| 2310 | Dental Insurance | 509.00 | 63.33 | 692.16 | | 63.80 | 12.53 |
| 2330 | Group Life Insurance | 480.00 | | 566.00 | | 212.16 | 44.20 |
| 2400 | Worker's Compensation | 566.00 | 15,359.00 | 21,235.23 | | 32,398.77 | 60.40 |
| 2710 | Professional Services - Other | 53,634.00 | 2,545.78 | 20,768.93 | | 7,768.93 | 59.76 |
| 3160 | Maintenance Service Contracts | 13,000.00 | | 91.00 | | 91.00 | 100.00 |
| 3320 | Postage & Postage Supplies | | | | | 710.18 | 47.34 |
| 5210 | Telecommunications | 1,500.00 | 314.64 | 2,210.18 | | 4,032.57 | 268.83 |
| 5230 | Mileage | 1,500.00 | 1,023.75 | 5,532.57 | | 385.15 | 100.00 |
| 5510 | Office Supplies | | 385.15 | 385.15 | | 984.84 | 19.31 |
| 6001 | Motor Fuel & Lube | 5,100.00 | 577.89 | 6,084.84 | | 2,635.98 | 87.86 |
| 6008 | Educational & Recreational Sup | 3,000.00 | 25.98 | 1,429.92 | | 1,429.92 | 100.00 |
| 6013 | Other Operating Supplies | | | | | 4,641.82 | 100.00 |
| 6014 | Machinery & Equipment - Replac | | | | | 39,761.75 | 19.54 |
| 8101 | NORTHERN NECK SERVICE | 203,453.00 | 28,985.67 | 163,691.25 | | | |

8/15/2013 *610600*
 FUND #-738 RAPP AREA YOUTH COMMISSION FUN

CITY OF FREDERICKSBURG
 EXPENDITURE SUMMARY
 7/01/2012 - 6/30/2013

PAGE 474
 TIME 10:19
 DEPARTMENT -

| MAJOR ACCT# | DESCRIPTION | BUDGET AMOUNT | CURRENT AMOUNT | Y-T-D AMOUNT | ENCUMBRANCE AMOUNT | UNENCUMBERED BALANCE | % REMAIN |
|-------------|------------------------------|---------------|----------------|--------------|--------------------|----------------------|----------|
| 33432 | FREDERICKSBURG ALL AGES | | 498.80 | 1,032.00 | | 1,032.00- | 100.00- |
| 1301 | Salaries & Wages - Part-Time | | 38.15 | 78.94 | | 78.94- | 100.00- |
| 2100 | FICA Benefits | | | 301.20 | | 301.20- | 100.00- |
| 5510 | Mileage | | 536.95 | 1,412.14 | | 1,412.14- | 100.00- |
| | FREDERICKSBURG ALL AGES | | | | | | |
| | ---FUND TOTAL--- | 724,512.00 | 70,179.18 | 620,726.38 | | 103,785.62 | 14.32 |

10/09/13
FUND #-738

GL070
RAPP AREA YOUTH COMMISSION FUND

CITY OF FREDERICKSBURG
BALANCE SHEET
9/30/2013

PAGE 74
TIME 8:30

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | PREVIOUS BALANCE | DEBIT | CREDIT | ENDING BALANCE |
|---------------------------------|------------------------------------|------------------|-----------|-----------|----------------|
| RAPP AREA YOUTH COMMISSION FUND | | | | | |
| CURRENT ASSETS | | | | | |
| 101-1000 | Cash in Bank | 149,310.93 | | | 150,040.65 |
| 101-1200 | Accrued Revenue | 30,567.91 | | | |
| 101-1331 | A/R - Miscellaneous Charges | 1,526.10 | | | |
| 101-1601 | Prepaid Rent | | | | |
| 101-1602 | Prepaid Expenses | | | | |
| | CURRENT ASSETS | 181,404.94 | | | 150,040.65 |
| | TOTAL ASSETS | 181,404.94 | | | 150,040.65 |
| LIABILITIES | | | | | |
| 203-3000 | Accounts Payable | | | | 17,422.54- |
| 203-3001 | Fringes Payable | | | | |
| 203-3003 | Accrued Payroll | | | | |
| 203-3007 | Accrued Payroll Fringes | | | | |
| 203-3015 | Beneflex Program | | | | |
| 203-3061 | KeyCare Insurance Payable | | | | |
| 203-3062 | BlueCare Insurance Payable | | | | |
| 203-3063 | Healthkeepers Insurance Payable | | | | |
| 203-3064 | VRS Retirement Payable | | | | |
| 203-3065 | Dental Insurance Payable | | | | |
| 203-3067 | Atiac Products | | | | |
| 203-3079 | Cigna Premiums Payable | | | | |
| | LIABILITIES | 17,422.54- | | | 17,422.54- |
| | TOTAL LIABILITIES | 17,422.54- | | | 17,422.54- |
| FUND BALANCE | | | | | |
| 304-4001 | Fund Balance | 125,558.71- | | | 125,558.71- |
| | FUND BALANCE | 125,558.71- | | | 125,558.71- |
| | TOTAL PRIOR YR FUND BALANCE | 125,558.71- | | | 125,558.71- |
| TOTAL REVENUE | | | | | |
| | TOTAL EXPENDITURE | 143,307.69- | | 3,081.00- | 146,388.69- |
| | TOTAL CURRENT FUND BALANCE | 104,884.00 | | 34,445.29 | 139,329.29 |
| | TOTAL LIABILITIES AND FUND BALANCE | 181,404.94- | 34,445.29 | 3,081.00- | 150,040.65- |

10/09/2013 *GL0600*
 FUND #-738 RAPP AREA YOUTH COMMISSION FUN

CITY OF FREDERICKSBURG
 REVENUE SUMMARY
 7/01/2015 - 9/30/2013

PAGE 404
 TIME 8:30
 DEPARTMENT -

| MAJOR ACCT# | DESCRIPTION | BUDGET AMOUNT | CURRENT AMOUNT | Y-T-D AMOUNT | BALANCE | % REMAIN |
|-------------|----------------------------|---------------|----------------|--------------|----------|----------|
| 15020 | Rental of General Property | 6,600.00 | 550.00 | 1,650.00 | 4,950.00 | 75.00 |
| 0001 | Rental of General Property | 6,600.00 | 550.00 | 1,650.00 | 4,950.00 | 75.00 |

10/09/2013 *GL0600*
 FUND #-738 RAPP AREA YOUTH COMMISSION FUN

CITY OF FREDERICKSBURG
 REVENUE SUMMARY
 7/01/2013 - 9/30/2013

PAGE 405
 TIME 8:30
 DEPARTMENT -

| MAJOR ACCT# | DESCRIPTION | BUDGET AMOUNT | CURRENT AMOUNT | Y-T-D AMOUNT | BALANCE | % REMAIN |
|-------------|-----------------------|---------------|----------------|--------------|-----------|----------|
| 16810 | CHARGES FOR SERVICES | 5,000.00 | | | 5,000.00 | 100.00 |
| 0013 | Training Revenue | 5,000.00 | | | 5,000.00 | 100.00 |
| 0014 | Facillitation Revenue | 20,000.00 | 2,506.00 | 2,566.00 | 17,434.00 | 87.17 |
| 0022 | RADY Service Fees | | | | | |
| | CHARGES FOR SERVICES | 30,000.00 | 2,506.00 | 2,566.00 | 27,434.00 | 91.44 |

10/09/2013 *GL0600*
 FUND #-738 RAPP AREA YOUTH COMMISSION FUN

CITY OF FREDERICKSBURG
 REVENUE SUMMARY
 7/01/2013 - 9/30/2013

PAGE 406
 TIME 8:30
 DEPARTMENT -

| MAJOR ACCT# | DESCRIPTION | BUDGET AMOUNT | CURRENT AMOUNT | Y-T-D AMOUNT | BALANCE | REMAIN % |
|-------------|----------------------------|---------------|----------------|--------------|-----------|----------|
| 18990 | MISCELLANEOUS REVENUE | | 25.00 | 50.00 | 50.00- | 100.00- |
| 0025 | Court Ordered Restitutions | 20,000.00 | | 6,000.00 | 14,000.00 | 70.00 |
| 0073 | RADY Registration Fees | | | 6,050.00 | 13,950.00 | 69.75 |
| | MISCELLANEOUS REVENUE | | | | | |

10/09/2013 *GL0600*
 FUND #-738 RAPP AREA YOUTH COMMISSION FUN

CITY OF FREDERICKSBURG
 REVENUE SUMMARY
 7/01/2013 - 9/30/2013

PAGE 407
 TIME 8:30
 DEPARTMENT -

| MAJOR ACCT# | DESCRIPTION | BUDGET AMOUNT | CURRENT AMOUNT | Y-T-D AMOUNT | BALANCE | % REMAIN |
|-------------|---|---------------|----------------|--------------|------------|----------|
| 19020 | RECOVERED COSTS | | | | | |
| 0029 | City of Frederickburg | 19,950.00 | | 23,206.00 | 3,256.00- | 16.32- |
| 0031 | County of King George | 151,250.00 | | 3,828.75 | 147,421.25 | 97.46 |
| 0032 | County of Spotsylvania | 89,145.00 | | 35,527.81 | 53,617.19 | 60.14 |
| 0053 | County of Westmoreland | 203,453.00 | | 35,500.00 | 167,953.00 | 82.55 |
| 0059 | County of Stafford | 169,000.00 | | 38,060.13 | 130,939.87 | 77.47 |
| 0110 | CFRRR - Frederickburg All Age RECOVERED COSTS | 5,000.00 | | 5,000.00 | 5,000.00 | 100.00 |
| | | 637,798.00 | | 136,122.69 | 501,675.31 | 78.65 |

10/09/2013 *GL060D*
 FUND #-738 RAPP AREA YOUTH COMMISSION FUN

CITY OF FREDERICKSBURG
 REVENUE SUMMARY
 7/01/2013 - 9/30/2013

PAGE 408
 TIME 8:30
 - DEPARTMENT -

| MAJOR ACCT# | DESCRIPTION | BUDGET AMOUNT | CURRENT AMOUNT | Y-T-D AMOUNT | BALANCE | % REMAIN |
|-------------|------------------------|---------------|----------------|--------------|------------|----------|
| 61010 | FUND BALANCE | 24,000.00 | | | 24,000.00 | 100.00 |
| 0010 | Fund Balance (Surplus) | 24,000.00 | | | 24,000.00 | 100.00 |
| | FUND BALANCE | | | | | |
| | ---FUND TOTAL--- | 718,398.00 | 3,081.00 | 146,388.69 | 572,009.31 | 79.62 |

10/09/2013 *61060D*
 FUND #-738 RAPP AREA YOUTH COMMISSION FUN

CITY OF FREDERICKSBURG
 EXPENDITURE SUMMARY
 7/01/2013 - 9/30/2013

PAGE 409
 TIME 8:30
 DEPARTMENT -

| MAJOR ACCT# | DESCRIPTION | BUDGET AMOUNT | CURRENT AMOUNT | Y-T-D AMOUNT | ENCUMBRANCE AMOUNT | UNENCUMBERED BALANCE | % REMAIN |
|-------------|--------------------------------|---------------|----------------|--------------|--------------------|----------------------|----------|
| 35400 | RAPP AREA YOUTH COMMISSION | | | | | | |
| 1101 | Salaries & Wages - Regular | 92,500.00 | 6,750.46 | 20,275.38 | | 72,224.62 | 78.08 |
| 1301 | Salaries & Wages - Part Time | 106,628.00 | 5,155.50 | 16,037.00 | | 90,591.00 | 84.95 |
| 2100 | FICA Benefits | 904 | 904.04 | 2,755.76 | | 12,478.24 | 81.91 |
| 2220 | Retirement - Other | 6,938.00 | 328.13 | 984.39 | | 5,953.61 | 85.81 |
| 2310 | Hospital/Medical Plan | 21,108.00 | 521.70 | 1,565.10 | | 19,542.90 | 92.58 |
| 2330 | Dental Insurance | 509.00 | 21.20 | 63.60 | | 445.40 | 87.50 |
| 2400 | Group Life Insurance | 480.00 | 12.37 | 37.11 | | 442.89 | 92.26 |
| 2710 | Worker's Compensation | 911.00 | | 800.00 | | 111.00 | 12.18 |
| 3160 | Professional Services - Other | 19,995.00 | 790.02 | 1,688.99 | | 18,306.01 | 91.55 |
| 3320 | Maintenance Service Contracts | 6,000.00 | 32.84 | 1,492.02 | | 4,507.98 | 75.13 |
| 3500 | Printing & Binding | 6,700.00 | 555.33 | 1,665.99 | | 5,034.01 | 75.13 |
| 5110 | Electrical Services | 2,400.00 | 277.00 | 672.17 | | 1,727.83 | 71.99 |
| 5120 | Heating Services | 2,400.00 | 30.24 | 60.48 | | 2,339.52 | 97.48 |
| 5130 | Water & Sewer Services | 600.00 | 36.90 | 65.83 | | 534.17 | 89.02 |
| 5210 | Postage & Postal Service | 700.00 | | 92.00 | | 608.00 | 86.85 |
| 5230 | Telecommunication | 2,750.00 | 272.70 | 493.97 | | 2,256.03 | 82.03 |
| 5305 | Motor Vehicle Insurance | 1,164.00 | | 1,957.50 | | 793.50 | 68.17 |
| 5308 | General Liability | 1,963.00 | | 1,712.00 | | 1,251.00 | 63.72 |
| 5433 | Lease/Rent of Space | 15,600.00 | 1,300.00- | 2,425.00 | | 13,175.00 | 84.45 |
| 5510 | Mileage | 1,250.00 | | 933.26- | | 2,183.26 | 174.66 |
| 5540 | Convention & Education | 1,000.00 | 595.00 | 595.00 | | 405.00 | 40.50 |
| 6001 | Office Supplies | 2,500.00 | | 93.01- | | 2,593.01 | 103.72 |
| 6005 | Janitorial Services | 1,000.00 | 23.95 | 132.81 | | 867.19 | 86.71 |
| 6008 | Motor Fuel & Lube | 3,115.00 | | 1,375.91 | | 1,739.09 | 55.82 |
| 6013 | Educational & Recreational Sup | 5,000.00 | 340.71 | 560.66 | | 4,439.34 | 88.78 |
| | Other Operating Supplies | 1,000.00 | | 1,479.93 | | 479.93- | 47.99- |
| | RAPP AREA YOUTH COMMISSION | 319,645.00 | 15,356.09 | 56,962.33 | | 262,482.67 | 82.16 |

10/09/2013 *GLD6DD*
 FUND #-738 RAPP AREA YOUTH COMMISSION FUN
 CITY OF FREDERICKSBURG
 EXPENDITURE SUMMARY
 7/01/2013 - 9/30/2013

PAGE 410
 TIME 8:30
 DEPARTMENT -

| MAJOR ACCT# | DESCRIPTION | BUDGET AMOUNT | CURRENT AMOUNT | Y-T-D AMOUNT | ENCUMBRANCE AMOUNT | UNENCUMBERED BALANCE | % REMAIN |
|-------------|--------------------------------|---------------|----------------|--------------|--------------------|----------------------|----------|
| 33410 | DCJS-2009 JABG Grant - 09-F356 | 24,750.00 | 1,906.52 | 7,429.12 | | 17,320.88 | 69.98 |
| 3160 | Professional Services - Other | 9,250.00 | | 3,756.40 | | 5,493.60 | 59.39 |
| 5540 | Convention & Education | 2,000.00 | | | | 2,000.00 | 100.00 |
| 6014 | Other Operating Supplies | | | | | | |
| | DCJS-2009 JABG Grant - 09-F356 | 36,000.00 | 1,906.52 | 11,185.52 | | 24,814.48 | 68.92 |

10/09/2013 *GL060D*
 FUND #-738 RAPP AREA YOUTH COMMISSION FUN

CITY OF FREDERICKSBURG
 EXPENDITURE SUMMARY
 7/01/2013 - 9/30/2013

PAGE 411
 TIME 8:30
 DEPARTMENT -

| MAJOR ACCT# | DESCRIPTION | BUDGET AMOUNT | CURRENT AMOUNT | Y-T-D AMOUNT | ENCUMBRANCE AMOUNT | UNENCUMBERED BALANCE | % REMAIN |
|-------------|---|---------------|----------------|--------------|--------------------|----------------------|----------|
| 33411 | SUBSTANCE ABUSE ASSESSMENT PRO | 14,000.00 | 1,280.00 | 2,160.00 | | 11,840.00 | 84.57 |
| 3160 | Professional Services - Other SUBSTANCE ABUSE ASSESSMENT PRO | 14,000.00 | 1,280.00 | 2,160.00 | | 11,840.00 | 84.57 |

10/09/2013 *GL0600*
 FUND #-738 RAPP AREA YOUTH COMMISSION FUN

CITY OF FREDERICKSBURG
 EXPENDITURE SUMMARY
 7/01/2013 - 9/30/2013

PAGE 412
 TIME 8:30
 DEPARTMENT -

| MAJOR ACCT# | DESCRIPTION | BUDGET AMOUNT | CURRENT AMOUNT | Y-T-D AMOUNT | ENCUMBRANCE AMOUNT | UNENCUMBERED BALANCE | % REMAIN |
|-------------|--------------------------------|---------------|----------------|--------------|--------------------|----------------------|----------|
| 33416 | KING GEORGE CO ELECTRONIC INCA | 17,460.00 | 75.00 | 1,365.00 | | 16,095.00 | 92.18 |
| 1301 | Salaries & Wages - Part-Time | 1,336.00 | 5.74 | 104.43 | | 1,231.57 | 92.18 |
| 2100 | FICA Benefits | 121.00 | 100.00 | 100.00 | | 21.00 | 17.35 |
| 2710 | Salaries & Wages - Part-Time | 12,500.00 | 250.66 | 547.29 | | 11,952.71 | 95.62 |
| 3320 | Maintenance Service Contracts | 583.00 | | | | 583.00 | 100.00 |
| 6001 | Office Supplies | 1,500.00 | | | | 1,500.00 | 100.00 |
| 6013 | Educational & Recreational Sup | 33,500.00 | 431.40 | 2,116.72 | | 31,383.28 | 93.68 |
| | KING GEORGE CO ELECTRONIC INCA | | | | | | |

10/09/2013 *GL0600*
 FUND #-738 RAP AREA YOUTH COMMISSION FUN

CITY OF FREDERICKSBURG
 EXPENDITURE SUMMARY
 7/01/2013 - 9/30/2013

PAGE 413
 TIME 8:30
 DEPARTMENT -

| MAJOR ACCT# | DESCRIPTION | BUDGET AMOUNT | CURRENT AMOUNT | Y-T-D AMOUNT | ENCUMBRANCE AMOUNT | UNENCUMBERED BALANCE | % REMAIN |
|----------------|-------------------------------|------------------|-------------------|-----------------|-----------------------|-------------------------|-------------|
| 33422 | YOUTH 1ST EVENT | 21,000.00 | | | | 21,000.00 | 100.00 |
| 3160 | Professional Services - Other | 2,500.00 | | | | 2,500.00 | 100.00 |
| 3500 | Printing & Binding | 2,500.00 | | | | 2,500.00 | 100.00 |
| 6014 | Other Operating Supplies | 26,000.00 | | | | 26,000.00 | 100.00 |
| | YOUTH 1ST EVENT | | | | | | |

10/09/2013 *GL060D*
 FUND #-738 RAPP AREA YOUTH COMMISSION FUN

CITY OF FREDERICKSBURG
 EXPENDITURE SUMMARY
 7/01/2013 - 9/30/2013

PAGE 414
 TIME 8:30
 DEPARTMENT -

| MAJOR ACCT# | DESCRIPTION | BUDGET AMOUNT | CURRENT AMOUNT | Y-T-D AMOUNT | ENCUMBRANCE AMOUNT | UNENCUMBERED BALANCE | REMAIN % |
|-------------|--------------------------------|---------------|----------------|--------------|--------------------|----------------------|----------|
| 33424 | DCJS GRANT - MY LIFE | | | | | | |
| 1101 | Salaries & Wages - Regular | 38,000.00 | 2,923.08 | 8,769.24 | | 29,230.76 | 76.92 |
| 1301 | Salaries & Wages - Part-Time | 11,400.00 | | 412.75 | | 10,987.25 | 96.37 |
| 2100 | FICA Benefits | 3,972.00 | 223.62 | 702.43 | | 3,269.57 | 82.31 |
| 2220 | Retirement - Other | 2,850.00 | 237.50 | 712.50 | | 2,137.50 | 75.00 |
| 2310 | Hospital/Medical Plan | 11,200.00 | | | | 11,200.00 | 100.00 |
| 2330 | Dental Insurance | 200.00 | | | | 200.00 | 100.00 |
| 2400 | Group Life Insurance | 300.00 | | | | 217.74 | 72.58 |
| 2710 | Worker's Compensation | 350.00 | 27.42 | 82.26 | | | |
| 3160 | Professional Services - Other | 540.00 | | 350.00 | | 1,920.68 | 100.00 |
| 5230 | Telecommunications | 1,870.00 | 30.00 | 1,920.68 | | 435.00 | 80.55 |
| 5433 | Lease/Rental of Space | 5,490.00 | | 105.00 | | 1,695.00 | 90.64 |
| 5510 | Mileage | 628.00 | | 933.26 | | 4,556.74 | 83.00 |
| 5540 | Convention & Education | 1,200.00 | | 330.63 | | 628.00 | 100.00 |
| 6001 | Office Supplies | 3,000.00 | | 203.17 | | 869.37 | 72.44 |
| 6013 | Educational & Recreational Sup | 81,000.00 | 3,441.62 | 14,696.92 | | 2,796.83 | 93.22 |
| | DCJS GRANT - MY LIFE | | | | | 66,303.08 | 81.85 |

10/09/2013 *GL0600*
 FUND #-738 RAPP AREA YOUTH COMMISSION FUN

CITY OF FREDERICKSBURG
 EXPENDITURE SUMMARY
 7/01/2013 - 9/30/2013

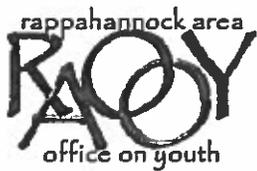
PAGE 415
 TIME 8:30
 DEPARTMENT -

| MAJOR ACCT# | DESCRIPTION | BUDGET AMOUNT | CURRENT AMOUNT | Y-T-D AMOUNT | ENCUMBRANCE AMOUNT | UNENCUMBERED BALANCE | % REMAIN |
|-------------|--------------------------------|---------------|----------------|--------------|--------------------|----------------------|----------|
| 33430 | NORTHERN NECK SERVICE | 73,320.00 | 5,640.00 | 16,920.00 | | 56,400.00 | 76.92 |
| 1101 | Salaries & Wages - Regular | 8,600.00 | | 483.00 | | 8,117.00 | 94.38 |
| 1301 | Salaries & Wages - Part Time | 6,267.00 | 392.54 | 1,214.57 | | 5,052.43 | 80.61 |
| 2100 | FICA Benefits | 5,499.00 | 458.25 | 1,374.75 | | 4,124.25 | 75.00 |
| 2220 | Retirement - Other | 30,478.00 | 2,481.46 | 7,444.38 | | 23,033.62 | 75.57 |
| 2310 | Hospital Medical Plan | 509.00 | 42.40 | 127.20 | | 381.80 | 75.00 |
| 2330 | Dental Insurance | 480.00 | 70.71 | 212.13 | | 267.87 | 55.80 |
| 2400 | Group Life Insurance | 566.00 | 200.00 | 875.00 | | 309.00 | 54.59 |
| 2710 | Worker's Compensation | 53,634.00 | 1,977.80 | 14,492.00 | | 39,142.00 | 72.97 |
| 3160 | Professional Services - Other | 13,000.00 | 154.47 | 3,860.54 | | 9,139.46 | 70.30 |
| 3320 | Maintenance Service Contracts | 1,500.00 | | 308.85 | | 1,191.15 | 79.41 |
| 5230 | Telecommunications | | | 2,503.50 | | 2,503.50 | 100.00 |
| 5305 | Motor Vehicle Insurance | | | 1,500.00 | | 1,500.00 | 100.00 |
| 5510 | Mileage | | | 1,210.98 | | 3,889.02 | 76.25 |
| 6008 | Motor Fuel & Lube | | | | | 3,000.00 | 100.00 |
| 6013 | Educational & Recreational Sup | | | | | 152,426.10 | 74.91 |
| | NORTHERN NECK SERVICE | 203,453.00 | 11,589.36 | 51,026.90 | | | |

10/09/2013 *61060D*
 FUND #-738 RAPP AREA YOUTH COMMISSION FUN

CITY OF FREDERICKSBURG
 EXPENDITURE SUMMARY
 7/01/2013 - 9/30/2013

| MAJOR ACCT# | DESCRIPTION | BUDGET AMOUNT | CURRENT AMOUNT | Y-T-D AMOUNT | ENCUMBRANCE AMOUNT | UNENCUMBERED BALANCE | % REMAIN |
|-------------|------------------------------|---------------|----------------|--------------|--------------------|----------------------|----------|
| 33432 | FREDERICKSBURG ALL AGES | | | | | | |
| 1301 | Salaries & Wages - Part-Time | 4,500.00 | 344.00 | 1,032.00 | | 3,468.00 | 77.06 |
| 2100 | FICA Benefits | 450.00 | 26.30 | 78.90 | | 371.10 | 82.46 |
| 2710 | Worker's Compensation | 50.00 | 70.00 | 70.00 | | 20.00- | 40.00- |
| | FREDERICKSBURG ALL AGES | 5,000.00 | 440.30 | 1,180.90 | | 3,819.10 | 76.38 |
| | ---FUND TOTAL--- | 718,398.00 | 34,445.29 | 139,329.29 | | 579,068.71 | 80.60 |



Rappahannock Area Office on Youth

405 Chatham Square Office Park · Fredericksburg, Virginia 22405
540.372.1149 · 540.372.1150 (fax)

MEMORANDUM

TO: Ms. Mary Sorrell,
Finance Dept, Spotsylvania County

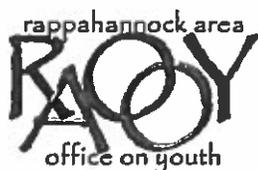
FROM: Benjamin J. Nagle, Executive Director 

DATE: March 18, 2014

RE: FY2015 IRS Form 990

The Rappahannock Area Office on Youth is not a 501.c.3. organization and, therefore, does not file IRS Form 990.



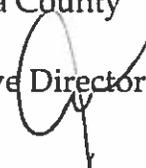


Rappahannock Area Office on Youth

405 Chatham Square Office Park · Fredericksburg, Virginia 22405
540.372.1149 · 540.372.1150 (fax)

MEMORANDUM

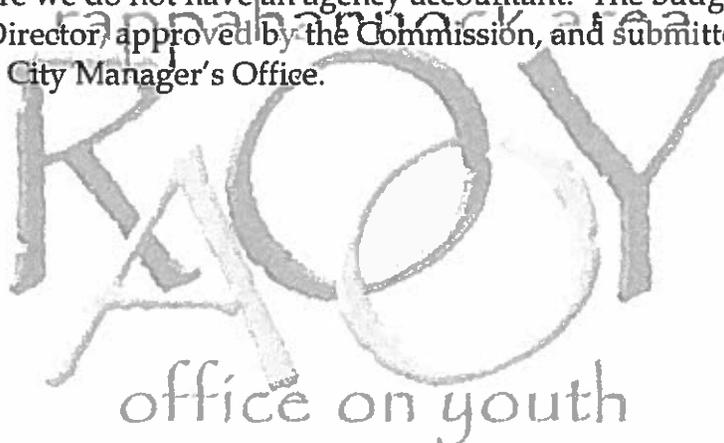
TO: Ms. Mary Sorrell,
Finance Dept., Spotsylvania County

FROM: Benjamin J. Nagle, Executive Director 

DATE: March 18, 2014

RE: Accountant Information

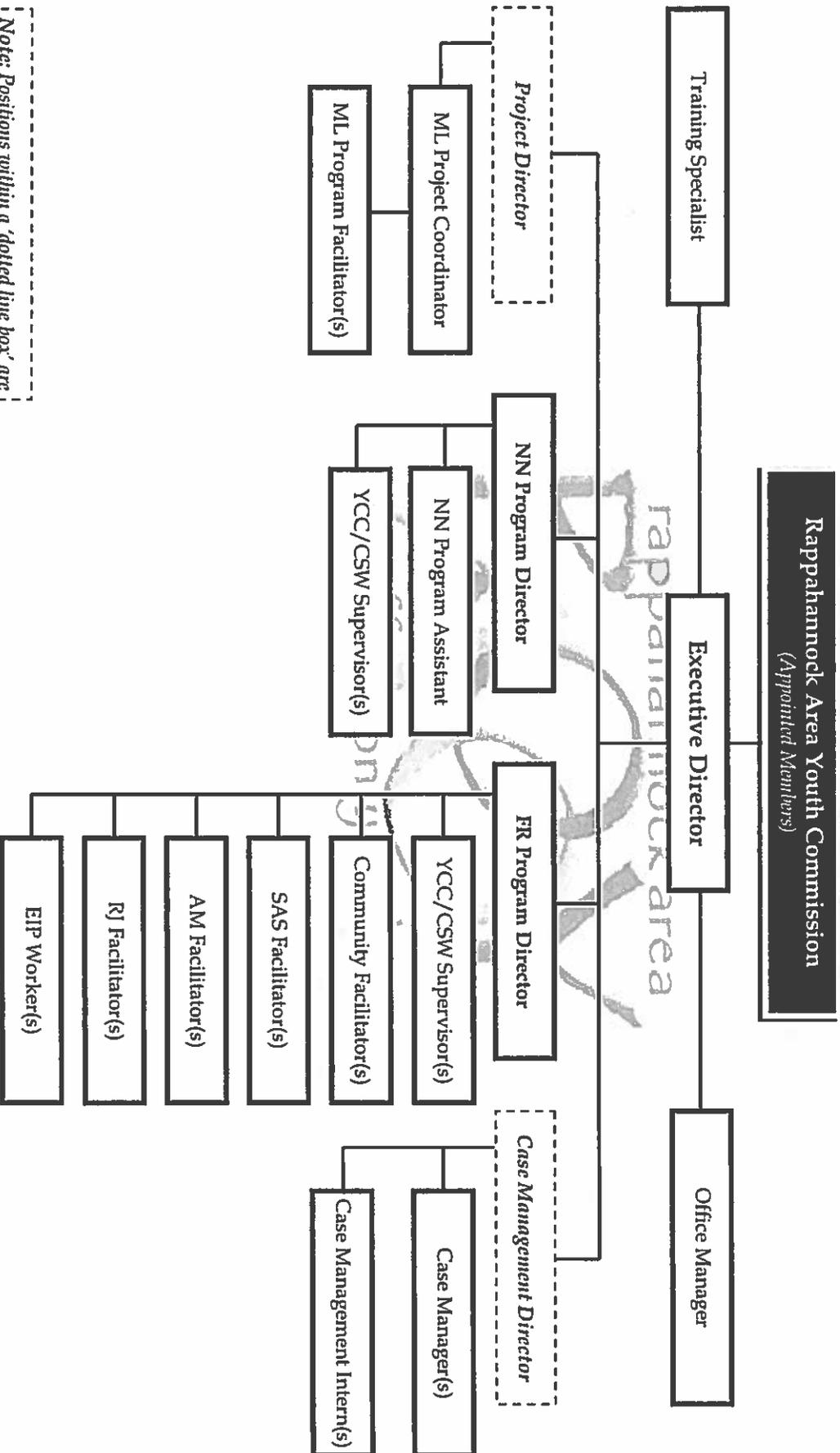
The City of Fredericksburg is the fiscal agent for the Rappahannock Area Office on Youth and therefore we do not have an agency accountant. The budgets are prepared by the Executive Director, approved by the Commission, and submitted to the Budget Department at the City Manager's Office.



Rappahannock Area Office on Youth

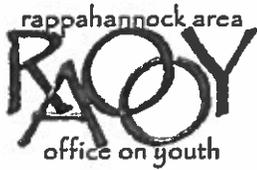
405 Chatham Square Office Park · Fredericksburg, Virginia 22405
540.372.1149 · 540.372.1150 (fax)

Organizational Chart Current as of July 1, 2012



Note: Positions within a 'dotted line box' are vacant and are not being filled at this time.

www.officeonyouth.org



Rappahannock Area Office on Youth

405 Chatham Square Office Park · Fredericksburg, Virginia 22405
540.372.1149 · 540.372.1150 (fax)

Rappahannock Area Youth Commission

*Membership Roster
(March 1, 2014)*

LOCALITY: FREDERICKSBURG CITY
NAME: Christen Gallik
ADDRESS: 600 Jackson St, Ste 100
CITY/COUNTY: Fredericksburg
STATE: Virginia
ZIP: 22401
E-MAIL: Christen.Gallik@dss.virginia.gov

CELL PHONE: (540) 379-1682
WORK PHONE: (540) 372-1032 x224
AGENCY: Fredericksburg Dept of Social Services
TITLE: Director
APPOINTED: 01/28/2014
EXPIRES: June 2017
Government Representative

LOCALITY: SPOTSYLVANIA COUNTY
NAME: Gail Crooks
ADDRESS: 9019 Old Battlefield Blvd
CITY/COUNTY: Spotsylvania
STATE: Virginia
ZIP: 22553
E-MAIL: Gail.Crooks@dss.virginia.gov

CELL PHONE: (540)
WORK PHONE: (540) 507-7853
AGENCY: Spotsylvania Co. Dept. of Social Services
TITLE: Director
APPOINTED: 02/2014
EXPIRES: June 2017
Government Representative

LOCALITY: STAFFORD COUNTY
NAME: Donna Krauss
ADDRESS: PO Box 339
CITY/COUNTY: Stafford
STATE: Virginia
ZIP: 22555
E-MAIL: dkrauss@co.stafford.va.us

CELL PHONE: (540) 907-1136
WORK PHONE: (540) 658-4622
AGENCY: Stafford County Human Services
TITLE: Asst. to County Administrator
APPOINTED: May 2010
EXPIRES: May 2017
Government Representative

**The Rappahannock Area Office on Youth
Programs & Services – Goals & Objectives
FY 2014 - DRAFT**

Mission Statement

To reduce juvenile delinquency by promoting and providing opportunities for positive development to at-risk and court-involved youth and their families.

The Rappahannock Area Office on Youth Programs & Services

Electronic Incarceration Program

The program provides appropriate court involved youth with an alternative to secure detention. The program provides 24/7 electronic supervision along with outreach services.

Goal:

To reduce the secure detention utilization in servicing areas.

Objectives:

1. Ninety percent (90%) of participants will not commit a new offense while enrolled in the program.
2. Eighty percent (80%) of participants will not be placed in detention prior to their assigned court date for pending charges that resulted in the EIP referral.

Evaluation Method:

Each EIP Worker will be responsible for documenting dates of enrollment and release as well as whether the client successfully met the above objectives. Each worker will forward the data to their supervisor who will complete EIP evaluation reports for each of the participating localities.

Recreation Outdoor Program

The program is designed to introduce outdoor recreational programs to at-risk youth. The program operates during the summer months. The program also offers an after care component which will allow youth to chose to continue to participate in program activities during the off season (fall, winter, and spring).

Goal:

To enhance participants' protective factors by introducing them and engaging them in outdoor recreational activities.

Objectives:

1. To have a seventy-five percent (75%) completion rate for enrolled clients.
2. To have fifty percent (50%) of participants who complete the program enroll in the after care component.

Evaluation Method:

The program facilitator will keep attendance and completion rates of program participants. The facilitator will also document number of youth signing up for the after-care program. Executive Director will compile all statistics with final data.

Restorative Justice Program

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.

Goal:

To increase participants' awareness of how their actions have negatively affected the entire community so that they will be less likely to engage in future delinquent activities.

Objectives:

1. Eighty-five percent (85%) completion rate of enrolled clients.

2. Ninety percent (75%) of clients who successfully completed the program will demonstrate increased skills as measured through pre- and post-program surveys.
3. Seventy percent (75%) of successfully completed cases will not incur any new criminal offenses within 12 months of completing the program.

Evaluation Method:

Case Management and Program Staff will be responsible for tracking attendance and completion rates via the OOOY in-house database. The Office will work with CSU staff to complete the 12 month follow-up evaluation. Executive Director will compile all statistics with final data.

Anger Management Program

The program provides at-risk and court involved youth who have a history of anger management issues with a six-week program aimed at managing anger without resorting to aggression. The program uses a science-based proven-effective curriculum.

Goal:

To provide participants with the skills necessary to manage their anger without resorting to aggression.

Objectives:

1. Eighty-five percent (85%) completion rate for enrolled clients.
2. Eighty-five percent (75%) of clients who successfully completed the program will demonstrate increased skills in managing their anger as measured through pre- and post-program surveys.
3. Seventy percent (75%) of successfully completed cases will not incur any new criminal offenses within 12 months of completing the program.

Evaluation Method:

Case Management and Program Staff will be responsible for tracking attendance and completion rates via the OOOY in-house database. Pre- and post-tests will be administered, scored, and entered by the class facilitator and program staff. The Office will work with CSU staff to complete the 12 month follow-up evaluation. Executive Director will compile all statistics with final data.

Substance Abuse Group Education (SAGE) Program

The program provides a six week educational class designed for at-risk youth that aims to reduce the use of illegal substances among program participants.

Goal:

To provide participants with the skills and education necessary to avoid the use of illegal substances.

Objectives:

1. Eighty-five percent (85%) completion rate of enrolled clients.
2. Eighty-five percent (75%) of clients who successfully completed the program will demonstrate increased skills as measured through pre- and post-program surveys.
3. Seventy-five percent (75%) of successful cases will not incur any additional substance abuse related offenses or probation violations within 12 months of completing the program.

Evaluation Method:

Case Management and Program Staff will be responsible for tracking attendance and completion rates via the OOOY in-house database. Pre- and post-tests will be administered, scored, and entered by the class facilitator and program staff. The Office will work with CSU staff to complete the 12-month follow-up evaluation. Executive Director will compile all statistics with final data.

Youth Community Corp/Community Service Work

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 YCC Program as well as monitoring individual's community service work hours with other public agencies.

Goal:

To provide court involved participants with opportunities to complete court ordered community service hours within their own community.

Objective:

1. Eighty-five percent (85%) of referred cases will complete community service hours within the court ordered time frame.

Evaluation Method:

Case Management and Program Staff will be responsible for tracking attendance and completion rates via the OOY in-house database. Executive Director will compile all statistics with final data.

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