

Regional Funding

Fiscal Year 2020 - Partner Funding Application

Office on Youth

Agency Information

General Information

Agency Name	Office on Youth
Physical Address	12000 Kennedy Ln, Suite 100, FREDERICKSBURG, VA, 22407, U.S.A.
Mailing Address	12000 Kennedy Ln, Ste 100, Fredericksburg, VA 22407
Agency Phone Number	(540) 755-2636
Federal Tax ID #	54-1555689
Web Address	officeonyouth.org
Agency Email Address	ben@officeonyouth.org

Agency Mission Statement

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

Number of Years in Operation	29
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Main Contact

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

Localities Served

Please select any/all localities your agency serves.

Caroline	<input checked="" type="checkbox"/>
Fredericksburg	<input checked="" type="checkbox"/>
King George	<input checked="" type="checkbox"/>
Spotsylvania	<input checked="" type="checkbox"/>
Stafford	<input checked="" type="checkbox"/>

Collaborative Impact

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

There are no other agencies that provide the services that we provide. We work diligently with many other agencies to ensure that there is limited overlap or duplication in our services, and often partner with other agencies to create new services. We are not in the business of 'taking credit' or making ourselves the lead on any project, unless it's necessary that we do so. We simply want youth and families to be supported and encouraged to do their best and be productive citizens.

Community Impact

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

Example 1

Through our Community Service program, we have partnered with 19 different organizations. Recently, we provided service to the Disability Resource Center. The youth in our program went early to help set up, assist vendors and help in whatever capacity was needed for a community event that they were having. During the event itself, our youth (teens aged 13-18) helped with games and spent time playing with younger children with disabilities. This was a great experience for them, learning about the different needs in our community and recognizing the many great organizations that we have in our community that help others. During the games, two little boys got into a physical scuffle. One of our teens split them up and had conversations with each of them about other ways to solve problems and the importance of NOT fighting. Through this experience, our youth was given the opportunity to teach and guide the younger children. The boys played together again and it was reported that they were stuck like glue to our teen! When he got back to the office that afternoon, beaming with pride, he told me about the day. Not only did he and his peers help out the Disability Resource Center with their event, but he was also able to help two little boys with their social and anger management skills.

Example 2

For the past two summers the youth and staff of the Chaplin Youth Center have participated in the WIC Produce Pack program. The project provides produce bags (sample bags of local produce) to WIC moms at clinic visits. These produce bags can be refilled at no cost three times at the farmers markets. The goal is to help increase families awareness of good nutrition and encourage the consumption of fresh fruits and vegetables. Each Sunday we assembled with other volunteers at St. George's and marked, packaged, and stored Produce Packs in preparation for delivery. We also were responsible for cleaning up the work area. This summer alone "360 families were exposed to fresh, affordable, local food." The following is a quote from the WIC coordinator, "Seeing how excited these families are about receiving fresh food is a constant reminder of why we do what we do."

Example 3 (Optional)

We facilitated a Conference at a middle school. It was a bullying situation - one female being bullied by two males. Mom described what she was witnessing as time went on...her little girl was disappearing...in the past, she was giggly and happy and full of energy. She would come home from school very talkative and tell anyone who would listen about her day. She had a very positive outlook on life. As this bullying situation was happening, she watched her slowly isolate herself and her joy slip away. She would go straight to her room after school, not talking to anyone. She didn't want to go to school in the mornings. She wanted to move away. We met with the parents of all three students, the Principal and SRO. When the Conference began, there was clear anger between the parents toward each other. As the discussion went

on, the anger dissipated and the students explained their actions, thoughts, and feelings. The parents also voiced their feelings and how it affected them. The girl's mom was scared of losing her daughter to depression. At the end of the Conference, the mom invited the two boys to her daughter's birthday party, as her daughter had asked for that before the Conference and her mom said, "absolutely not". Healing occurred. Empathy and understanding increased, not only for the students, but for their parents. The boys showed accountability, and they were shown an example of calmly discussing an issue with respect, giving them tools they will use in the future. Two months later, mom reported her daughter hadn't had any problems since the Conference. She and the boys are getting along. She has not asked to move or to skip school since the Conference. The parents of all three students said it was a great process and all three students saw how their words and actions affect others. They all agreed that it brought awareness to the issue and provided a healthy and safe place to discuss it.

Office on Youth

Agency Budget Narrative

Administrative Expenses

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Administrative costs for the Office on Youth are calculated by combining the salaries and benefits of the Administrative employees and additional fees such as fiscal agent fees, legal fees, and audit fees and some administrative overhead. This amount is then divided among the three localities by utilizing the percent of juvenile intakes for the previous fiscal year (in this case, ending FY17).

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

The increase in the agency request is due to approval of a 2.0% COLA for all employees for FY2020, along with the associated increase in benefits, and basic increases in health insurance premiums. In addition, the rent costs for the agency's administrative location and Fredericksburg Regional Office increase annually. This cost increase is shown under both the admin operating and individual program operating budgets.

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

All costs are defrayed by locality funds as the agency is operated under a cooperative agreement between the City of Fredericksburg, Spotsylvania County, and Stafford County. The amount of each is dependent on the total administrative costs divided by a formula based on the percentage of juvenile intakes for each of the three localities for the most recent year available.

Capital Expenses

Please provide an overview of the capital costs for your agency.

The agency's Commission has historically requested \$5,000 per locality to be placed in a Capital Reserve Fund. This fund is used to offset ongoing capital projects and requests, so as to avoid large capital requests in any one year (if possible). Due to increases in other areas, the Commission has voted to remove the capital funds from this year's request.

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None, see above.

Salary & Benefit Expenses

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

The agency's Commission has approved a tentative 2.0% COLA for FY2020.

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

Minor increases are included for anticipated increases in health insurance premiums.

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

None noted at this time.

If you are aware of “outside” funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

None noted at this time.

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

The agency's strategic plan continues to include identification of and exploration into serving the 18 to 24 year old population. These activities are being planned with current resources, though in upcoming years, the results of this exploration and identification of need may increase agency funding requests. In addition, the Fredericksburg Division has recently begun working with Spotsylvania County Schools on several initiatives. Though a minor increase in funding has been included for these projects, the full amount to cover a large increase in service numbers or staff time for these projects has not been included.

Office on Youth

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Salary			726,909.86	830,605.00	838,754.00
Benefits			140,698.31	190,164.00	176,049.00
Operating Expenses			319,967.14	335,451.00	352,599.00
Capital Expenses			4,178.35	66,227.00	24,804.00
Other Expenses			30,301.85	35,000.00	37,000.00
Total	0.00	0.00	1,222,055.5 1	1,457,447.00	1,429,206.00

Revenues

Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline			0.00	0.00	0.00
Fredericksburg			69,783.00	79,731.00	93,951.00
King George			79,123.00	22,150.00	24,650.00
Spotsylvania			242,023.00	162,829.00	148,392.00
Stafford			235,520.00	214,326.00	211,484.00
United Way			0.00	0.00	0.00
Grants			0.00	0.00	0.00
Client Fees			10,494.51	7,500.00	7,500.00
Fundraising			0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	782,133.40	970,911.00	943,229.00
Total	0.00	0.00	1,419,076.9 1	1,457,447.00	1,429,206.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	0.00	0.00	197,021.40	0.00	0.00

Office on Youth

Locality Information

Locality Notes

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

Caroline County

No funding is being requested from Caroline County.

City of Fredericksburg

Admin Total: \$35,976.00

Capital Total: \$0.00

FRD Programs (Local): \$57,975.00

Board Funding Request (Subtotal): \$93,951.00

Other Funding:

FRD Programs (VJCCCA) \$10,000.00

RSD Case Manager (VJCCCA) \$20,000.00

RSD Shelter Care (VJCCCA) \$35,000.00

RSD Group Home (CSA Estimate) \$62,370.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

King George County

Admin Total: \$0.00

Capital Total: \$0.00

FRD Programs (Local): \$22,150.00

FRD Restorative Justice in Schools Pilot: \$2,500.00

Board Funding Request (Subtotal): \$24,650.00

Other Funding:

FRD Programs (VJCCCA) \$4,298.00

RSD Case Manager (VJCCCA) \$0.00

RSD Shelter Care (VJCCCA) \$0.00

RSD Group Home (CSA Estimate) \$25,000.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Spotsylvania County

Admin Total: \$69,245.00

Capital Total: \$0.00

FRD Programs (Local): \$74,147.00

FRD Restorative Justice in Schools Pilot: \$5,000.00

Board Funding Request (Subtotal): \$148,392.00

Other Funding:

FRD Programs (VJCCCA) \$40,000.00

RSD Case Manager (VJCCCA) \$21,000.00

RSD Shelter Care (VJCCCA) \$35,000.00

RSD Group Home (CSA Estimate) \$145,530.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Stafford County

Admin Total: \$110,250.00

Capital Total: \$0.00

FRD Programs (Local): \$90,234.00

FRD Programs (VJCCCA) \$11,000.00

Board Funding Request (Subtotal) - \$211,484.00

Other Funding:

FRD Case Manager (VJCCCA) \$20,000.00

FRD Shelter Care (VJCCCA) \$45,750.00

FRD Group Home (CSA Estimate) \$160,230.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Office on Youth - Substance Abuse Services

Program Overview

You may save your work at any time by clicking on the "Save My Work" link/icon at the bottom or top of the page.

When you have completed all questions on the form, select the "Save My Work and Mark as Completed" link/icon at the bottom or top of this page.

You may also SWITCH between forms in this application by using the SWITCH FORMS feature in the upper right corner. When switching forms, any updates to the existing form will automatically be saved.

General Information

Program Name Substance Abuse Services

Is this a new program? No

Program Contact

Name Deb Lokrantz

Title Fredericksburg Regional Program Director

Email deb@officeonyouth.org

Phone (540) 755-2636

Program Purpose / Description

Provide an overview of this program

All clients referred for Substance Use Services will be assessed for risk and need, to be placed appropriately. OYO staff members administer a SASSI-A2 and a urine drug screen on every client at intake. The client receives a clinical assessment by a RACSB clinician, registered or licensed in their field of study by the VA Board of Health Professions. The youth will be placed in the most appropriate service (education or treatment) based on this assessment. The education program covers the effects of substance use on biopsychosocial health, risk & protective factors related to substance use, cycle of addiction/recovery, building resiliency/coping strategies and motivation for change. The treatment program is based on the Forward Thinking Interactive Journals, a clinical intervention designed to prevent drug use among young people in grades 5-12 by positively changing the attitudes of youth and their parents regarding the use of drugs. It examines the impact of substance use on their lives and explores ways to make changes to alcohol and drug use behaviors. The Forward Thinking curriculum covers consequences, self-evaluations, making changes, communication style, healthy/unhealthy relationships, co-occurring mental health, and planning for the future. Group sessions cover topics like dependence, addiction, prescription drug abuse, trying to get clean, and recovery. It also incorporates the family and open communication within the family about teenage drug use.

Client Fees

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

There is a \$60 intake fee required prior to enrollment in the service.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

During FY2017 (the most recent data available from the Dept. of Juvenile Justice), the 15th District Court Service Unit processed 3,037 juvenile intake complaints. Of those, 9.6% were for narcotics, the third highest category of all intakes, and 2.6% were for alcohol. Substance use services are highly important in dealing with this population of juvenile offenders, because substance use and abuse can lead to significant health consequences and escalating delinquency into adulthood. Juvenile Intake and the courts often require youth to complete services in lieu of sentencing them to detention. If this and other community-based services were not available, the region's detention costs would increase dramatically. Furthermore, in recent years, the school systems have been referring more youth to this and other OOH programs. This is encouraged, as it is often in lieu of formal charges through the court system, which saves additional tax dollars.

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

N/A

Target Audience and Service Delivery

Describe the program's intended audience or client base and how those clients are served.

Youth (12-17) who are experimenting with, or who are currently using substances are appropriate for referral to this service. Education sessions are presented over four weeks in weekly, one hour sessions; treatment sessions are presented over eight weeks, at the Fredericksburg Office. Referred youth and a parent/guardian must attend all sessions to be compliant. Random urine drug screens are performed to maintain accountability.

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

None.

Office on Youth - Substance Abuse Services

Program Budget Narrative

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

The agency's Commission has approved a 2.0% COLA for FY2020. Regular costs associated with service provision change annually (rent / health insurance / cost of goods / etc.) The additional changes are due only to changes in utilization.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

Adjustments for utilization are determined by a formula funding agreement for each locality. Denial of an increase from one locality would offset the formula. Overall reduction in funding changes would eliminate the COLA and affect increased costs associated with service provision.

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

The Commission has approved a tentative 2.0% COLA for FY2020.

Office on Youth - Substance Abuse Services

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Personnel			31,110.73	40,521.99	43,037.00
Benefits			6,188.53	7,523.57	7,936.00
Operating Expenses			50,288.62	52,852.51	44,596.00
Capital Expenses			0.00	0.00	0.00
Total	0.00	0.00	87,587.88	100,898.07	95,569.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline			0.00	0.00	0.00
Fredericksburg			5,564.00	8,206.00	13,379.00
King George			7,779.00	5,538.00	6,460.00
Spotsylvania			44,472.00	27,554.00	23,727.00
Stafford			28,173.00	36,005.00	33,745.00
United Way			0.00	0.00	0.00
Grants			0.00	0.00	0.00
Client Fees			3,292.00	2,301.00	2,290.00
Fundraising			0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	19,359.00	24,026.00	15,968.00
Total	0.00	0.00	108,639.00	103,630.00	95,569.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	0.00	0.00	21,051.12	2,731.93	0.00

[View Diagram](#) Goals and Objectives

Goals

Goal:

In order to promote personal responsibility and accountability among youth in the community, the agency will provide community-based, psycho-educational and treatment groups focused on substance use.

Objectives

		2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
75% of enrolled youth will attend all required sessions as initially determined by a clinical assessment of risk and need in order to complete the service as required by the referring agency, organization, or parent, as evidenced by program attendance reports.	Total # Clients Served		21		72
	Total # Clients Achieved/Successful		11		55
	% Achieved / Successful		0 52.38	0	76.39
75% of enrolled youth will report an increase in understanding and use of pro-social behaviors as evidenced by self-report on a post-program evaluation that the youth has learned strategies and skills that will assist him/her to make better life decisions, gained through course curriculum and discussions.	Total # Clients Served		11		55
	Total # Clients Achieved/Successful		11		42
	% Achieved / Successful		0 100	0	76.36

Explanation & Overview

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

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

Goals for the agency and all programs have been completely rewritten to align more closely with the Community Collaborative for Youth & Families Common Plan.

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

Goal:

In order to promote resistance skills and empower youth to recognize and avoid risky behavior and negative situations, the agency will provide community-based, psycho-educational and treatment groups focused on substance use.

Objectives

		2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
75% of enrolled youth will demonstrate an understanding of course objectives including awareness and knowledge of the dangers of, potential consequences of, and attitudes toward substance use gained through course curriculum and discussions, as evidenced by an increase in score from pre-test to post-test.	Total # Clients Served		11		55
	Total # Clients Achieved/Successful		8		42
	% Achieved / Successful	0	72.73	0	76.36
75% of enrolled youth will report a decrease in likelihood of future use of marijuana as a result of class curriculum and discussions, as evidenced by self-report on a post-program evaluation.	Total # Clients Served		11		55
	Total # Clients Achieved/Successful		8		42
	% Achieved / Successful	0	72.73	0	76.36
75% of enrolled youth will report an increase in understanding and use of pro-social behaviors as evidenced by self-report on a post-program evaluation that he/she has developed at least one positive coping mechanism as a result of class curriculum and discussions.	Total # Clients Served		11		55
	Total # Clients Achieved/Successful		10		42
	% Achieved / Successful	0	90.91	0	76.36

Explanation & Overview

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

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Office on Youth - Substance Abuse Services

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2017 and FY2018, the estimated numbers of individuals served in FY2019 and the projected numbers of individuals served in FY2020.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 Estimate	FY 2020 Projected
Fredericksburg City	9	17	15	20
Caroline County	0	0	0	0
King George County	3	6	5	10
Spotsylvania County	34	48	45	50
Stafford County	13	51	45	50
Other Localities	0	0	0	0
Total	59	122	110	130

Office on Youth - Substance Abuse Services

Collaborative Impact

Efforts and Partnerships

Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.

OOY Substance Abuse Services are collaboratively provided through a formal contract with the RACSB. Licensed clinical staff from the RACSB work in conjunction with OOY staff to assess clients for level of need and then provide education or treatment services in a group setting. Individual services can be provided, if necessary, or via referral to an outpatient counseling service provider.

Collaborative Impact

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

Outside of outpatient counseling environments, substance abuse services are not available in the area or provided by any other agency. We work with those agencies who are providing services to ensure that we refer as necessary and try not to duplicate efforts or services that are provided.

Regional Funding

Fiscal Year 2020 - Partner Funding Application

Office on Youth

Agency Information

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If you are aware of “outside” funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

None noted at this time.

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

The agency's strategic plan continues to include identification of and exploration into serving the 18 to 24 year old population. These activities are being planned with current resources, though in upcoming years, the results of this exploration and identification of need may increase agency funding requests. In addition, the Fredericksburg Division has recently begun working with Spotsylvania County Schools on several initiatives. Though a minor increase in funding has been included for these projects, the full amount to cover a large increase in service numbers or staff time for these projects has not been included.

Office on Youth

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Salary			726,909.86	830,605.00	838,754.00
Benefits			140,698.31	190,164.00	176,049.00
Operating Expenses			319,967.14	335,451.00	352,599.00
Capital Expenses			4,178.35	66,227.00	24,804.00
Other Expenses			30,301.85	35,000.00	37,000.00
Total	0.00	0.00	1,222,055.5 1	1,457,447.00	1,429,206.00

Revenues

Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline			0.00	0.00	0.00
Fredericksburg			69,783.00	79,731.00	93,951.00
King George			79,123.00	22,150.00	24,650.00
Spotsylvania			242,023.00	162,829.00	148,392.00
Stafford			235,520.00	214,326.00	211,484.00
United Way			0.00	0.00	0.00
Grants			0.00	0.00	0.00
Client Fees			10,494.51	7,500.00	7,500.00
Fundraising			0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	782,133.40	970,911.00	943,229.00
Total	0.00	0.00	1,419,076.9 1	1,457,447.00	1,429,206.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	0.00	0.00	197,021.40	0.00	0.00

Office on Youth

Locality Information

Locality Notes

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

Caroline County

No funding is being requested from Caroline County.

City of Fredericksburg

Admin Total: \$35,976.00

Capital Total: \$0.00

FRD Programs (Local): \$57,975.00

Board Funding Request (Subtotal): \$93,951.00

Other Funding:

FRD Programs (VJCCCA) \$10,000.00

RSD Case Manager (VJCCCA) \$20,000.00

RSD Shelter Care (VJCCCA) \$35,000.00

RSD Group Home (CSA Estimate) \$62,370.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

King George County

Admin Total: \$0.00

Capital Total: \$0.00

FRD Programs (Local): \$22,150.00

FRD Restorative Justice in Schools Pilot: \$2,500.00

Board Funding Request (Subtotal): \$24,650.00

Other Funding:

FRD Programs (VJCCCA) \$4,298.00

RSD Case Manager (VJCCCA) \$0.00

RSD Shelter Care (VJCCCA) \$0.00

RSD Group Home (CSA Estimate) \$25,000.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Spotsylvania County

Admin Total: \$69,245.00

Capital Total: \$0.00

FRD Programs (Local): \$74,147.00

FRD Restorative Justice in Schools Pilot: \$5,000.00

Board Funding Request (Subtotal): \$148,392.00

Other Funding:

FRD Programs (VJCCCA) \$40,000.00

RSD Case Manager (VJCCCA) \$21,000.00

RSD Shelter Care (VJCCCA) \$35,000.00

RSD Group Home (CSA Estimate) \$145,530.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Stafford County

Admin Total: \$110,250.00

Capital Total: \$0.00

FRD Programs (Local): \$90,234.00

FRD Programs (VJCCCA) \$11,000.00

Board Funding Request (Subtotal) - \$211,484.00

Other Funding:

FRD Case Manager (VJCCCA) \$20,000.00

FRD Shelter Care (VJCCCA) \$45,750.00

FRD Group Home (CSA Estimate) \$160,230.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Office on Youth - Restorative Justice Program

Program Overview

You may save your work at any time by clicking on the "Save My Work" link/icon at the bottom or top of the page.

When you have completed all questions on the form, select the "Save My Work and Mark as Completed" link/icon at the bottom or top of this page.

You may also SWITCH between forms in this application by using the SWITCH FORMS feature in the upper right corner. When switching forms, any updates to the existing form will automatically be saved.

General Information

Program Name Restorative Justice Program

Is this a new program? No

Program Contact

Name Deb Lokrantz

Title Fredericksburg Regional Program Director

Email deb@officeonyouth.org

Phone (540) 755-2636

Program Purpose / Description

Provide an overview of this program

Based on restorative principles and practices that help the offender build empathy and understanding for victims of crime, the Restorative Justice Class offers group activities and discussions that were adapted from activities developed by the U.S. Department of Justice's Office of Victims of Crime and the Richmond Peace Education Center. Students focus on the harmful effects of crime and the process of victimization, while learning about accountability and healthy decision-making. The classes are presented over six weeks in weekly, two hour sessions. Youth must attend all sessions to complete the program. Parent(s)/guardian(s) may be required to attend one or more sessions of this course. As an alternate option, a client may qualify to participate in a Restorative Conference, an interactive, facilitator-led group discussion involving the offender, victim, family members, and others affected, allowing for increased empathy and understanding. A list of the offender's harm-repairing obligations is created by all participants and distributed to all attending the circle. The offender is then responsible for completing all obligations.

Client Fees

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

Clients pay an intake fee of \$50 prior to enrollment in a service/program.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

During FY2017 (the most recent data available from the Dept. of Juvenile Justice), the 15th District Court Service Unit processed 3,037 juvenile intake complaints. Of those, 17.3% were for larceny, the highest category of all intakes, and 7.3% were for vandalism (4th highest). Restorative justice services are highly important in dealing with this population of juvenile offenders, because lack of empathy and understanding of victimization can lead to escalating behaviors far into adulthood. Juvenile Intake and the courts often require youth to complete services in lieu of sentencing them to detention. If this and other community-based services were not available, the region's detention costs would increase dramatically. Furthermore, in recent years, the school systems have been referring more youth to this and other OOH programs. This is encouraged, as it is often in lieu of formal charges through the court system, which saves additional tax dollars.

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

N/A

Target Audience and Service Delivery

Describe the program's intended audience or client base and how those clients are served.

The intended audience is 12 to 17 year old youth who have committed an offense against another person, where an understanding of victimization and increased empathy are important in repairing the harm caused by the offense. Clients are generally served in weekly group sessions provided at the Fredericksburg Office.

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

None.

Office on Youth - Restorative Justice Program

Program Budget Narrative

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

The agency's Commission has approved a 2.0% COLA for FY2020. Regular costs associated with service provision change annually (rent / health insurance / cost of goods / etc.) The additional changes are due only to changes in utilization.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

Adjustments for utilization are determined by a formula funding agreement for each locality. Denial of an increase from one locality would offset the formula. Overall reduction in funding changes would eliminate the COLA and affect increased costs associated with service provision.

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

The Commission has approved a tentative 2.0% COLA for FY2020.

Office on Youth - Restorative Justice Program

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Personnel			19,055.32	28,603.76	31,645.00
Benefits			3,790.47	5,310.76	5,836.00
Operating Expenses			30,801.78	37,307.66	32,791.00
Capital Expenses			0.00	0.00	0.00
Total	0.00	0.00	53,647.57	71,222.18	70,272.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline			0.00	0.00	0.00
Fredericksburg			5,564.00	8,206.00	13,379.00
King George			3,112.00	5,538.00	4,615.00
Spotsylvania			27,257.00	19,681.00	17,795.00
Stafford			14,514.00	20,574.00	21,090.00
United Way			0.00	0.00	0.00
Grants			0.00	0.00	0.00
Client Fees			2,016.00	1,625.00	1,684.00
Fundraising			0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	11,858.00	16,960.00	11,709.00
Total	0.00	0.00	64,321.00	72,584.00	70,272.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	0.00	0.00	10,673.43	1,361.82	0.00

Office on Youth - Restorative Justice Program

[View Diagram](#) Goals and Objectives

Goals

Goal:

In order to promote personal responsibility and accountability among youth in the community, the agency will provide community-based, psycho-educational groups focused on restorative justice.

Objectives

	2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
85% of enrolled youth will attend all required sessions and successfully complete the service as required by the referring agency or organization, as evidenced by program attendance reports.	Total # Clients Served	48		60
	Total # Clients Achieved/Successful		44	51
	% Achieved / Successful	0	91.67	0
75% of enrolled youth will report an increase in understanding and use of pro-social behaviors as evidenced by self-report on a post-program evaluation that the youth has learned skills and strategies that will enable them to better life decisions, gained through course curriculum and discussions.	Total # Clients Served		44	51
	Total # Clients Achieved/Successful		40	39
	% Achieved / Successful	0	90.91	0

Explanation & Overview

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

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

Goals for the agency and all programs have been completely rewritten to align more closely with the

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

Goal:

In order to promote peaceful conflict resolution among youth in the community, the agency will provide community-based, psycho-educational groups focused on restorative justice.

Objectives		2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
75% of enrolled youth will demonstrate an understanding of course objectives including awareness and knowledge of emotional intelligence gained through course curriculum and discussions as evidenced by an increase in score from pre-test to post-test.	Total # Clients Served		44		51
	Total # Clients Achieved/Successful		32		39
	% Achieved / Successful	0	72.73	0	76.47
75% of enrolled youth will report an increase in awareness and understanding of empathy as evidenced by self-report on a post-program evaluation that he/she is less likely to harm others as a result of course curriculum and discussions.	Total # Clients Served		44		51
	Total # Clients Achieved/Successful		40		39
	% Achieved / Successful	0	90.91	0	76.47

Explanation & Overview

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

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

Goals for the agency and all programs have been completely rewritten to align more closely with the

Community Collaborative for Youth & Families Common Plan.

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

Office on Youth - Restorative Justice Program

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2017 and FY2018, the estimated numbers of individuals served in FY2019 and the projected numbers of individuals served in FY2020.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 Estimate	FY 2020 Projected
Fredericksburg City	11	11	10	15
Caroline County	0	0	0	0
King George County	2	2	5	5
Spotsylvania County	32	19	25	30
Stafford County	26	17	20	25
Other Localities	1	0	0	0
Total	72	49	60	75

Office on Youth - Restorative Justice Program

Collaborative Impact

Efforts and Partnerships

Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.

OOY programs have historically been directly linked to youth who are or are at-risk for court involvement. Though this is still true to a great extent, the local school divisions are now more likely to refer a student to the Office on Youth for disciplinary issues being experienced in the school division, where it is possible not to have formal criminal charges issued, but to order services instead. This has been particularly true of Spotsylvania County Schools who refers to this program students who are involved in disciplinary infractions as a sanction in conjunction with a short-term suspension, or in lieu of one.

Collaborative Impact

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

There are no other Restorative Justice Programs in the area. We work very diligently to ensure that our services do not overlap or duplicate the services provided by other agencies.

Regional Funding

Fiscal Year 2020 - Partner Funding Application

Office on Youth

Agency Information

General Information

Agency Name	Office on Youth
Physical Address	12000 Kennedy Ln, Suite 100, FREDERICKSBURG, VA, 22407, U.S.A.
Mailing Address	12000 Kennedy Ln, Ste 100, Fredericksburg, VA 22407
Agency Phone Number	(540) 755-2636
Federal Tax ID #	54-1555689
Web Address	officeonyouth.org
Agency Email Address	ben@officeonyouth.org

Agency Mission Statement

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

Number of Years in Operation	29
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Main Contact

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

Localities Served

Please select any/all localities your agency serves.

Caroline	<input checked="" type="checkbox"/>
Fredericksburg	<input checked="" type="checkbox"/>
King George	<input checked="" type="checkbox"/>
Spotsylvania	<input checked="" type="checkbox"/>
Stafford	<input checked="" type="checkbox"/>

Collaborative Impact

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

There are no other agencies that provide the services that we provide. We work diligently with many other agencies to ensure that there is limited overlap or duplication in our services, and often partner with other agencies to create new services. We are not in the business of 'taking credit' or making ourselves the lead on any project, unless it's necessary that we do so. We simply want youth and families to be supported and encouraged to do their best and be productive citizens.

Community Impact

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

Example 1

Through our Community Service program, we have partnered with 19 different organizations. Recently, we provided service to the Disability Resource Center. The youth in our program went early to help set up, assist vendors and help in whatever capacity was needed for a community event that they were having. During the event itself, our youth (teens aged 13-18) helped with games and spent time playing with younger children with disabilities. This was a great experience for them, learning about the different needs in our community and recognizing the many great organizations that we have in our community that help others. During the games, two little boys got into a physical scuffle. One of our teens split them up and had conversations with each of them about other ways to solve problems and the importance of NOT fighting. Through this experience, our youth was given the opportunity to teach and guide the younger children. The boys played together again and it was reported that they were stuck like glue to our teen! When he got back to the office that afternoon, beaming with pride, he told me about the day. Not only did he and his peers help out the Disability Resource Center with their event, but he was also able to help two little boys with their social and anger management skills.

Example 2

For the past two summers the youth and staff of the Chaplin Youth Center have participated in the WIC Produce Pack program. The project provides produce bags (sample bags of local produce) to WIC moms at clinic visits. These produce bags can be refilled at no cost three times at the farmers markets. The goal is to help increase families awareness of good nutrition and encourage the consumption of fresh fruits and vegetables. Each Sunday we assembled with other volunteers at St. George's and marked, packaged, and stored Produce Packs in preparation for delivery. We also were responsible for cleaning up the work area. This summer alone "360 families were exposed to fresh, affordable, local food." The following is a quote from the WIC coordinator, "Seeing how excited these families are about receiving fresh food is a constant reminder of why we do what we do."

Example 3 (Optional)

We facilitated a Conference at a middle school. It was a bullying situation - one female being bullied by two males. Mom described what she was witnessing as time went on...her little girl was disappearing...in the past, she was giggly and happy and full of energy. She would come home from school very talkative and tell anyone who would listen about her day. She had a very positive outlook on life. As this bullying situation was happening, she watched her slowly isolate herself and her joy slip away. She would go straight to her room after school, not talking to anyone. She didn't want to go to school in the mornings. She wanted to move away. We met with the parents of all three students, the Principal and SRO. When the Conference began, there was clear anger between the parents toward each other. As the discussion went

on, the anger dissipated and the students explained their actions, thoughts, and feelings. The parents also voiced their feelings and how it affected them. The girl's mom was scared of losing her daughter to depression. At the end of the Conference, the mom invited the two boys to her daughter's birthday party, as her daughter had asked for that before the Conference and her mom said, "absolutely not". Healing occurred. Empathy and understanding increased, not only for the students, but for their parents. The boys showed accountability, and they were shown an example of calmly discussing an issue with respect, giving them tools they will use in the future. Two months later, mom reported her daughter hadn't had any problems since the Conference. She and the boys are getting along. She has not asked to move or to skip school since the Conference. The parents of all three students said it was a great process and all three students saw how their words and actions affect others. They all agreed that it brought awareness to the issue and provided a healthy and safe place to discuss it.

Office on Youth

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

Administrative costs for the Office on Youth are calculated by combining the salaries and benefits of the Administrative employees and additional fees such as fiscal agent fees, legal fees, and audit fees and some administrative overhead. This amount is then divided among the three localities by utilizing the percent of juvenile intakes for the previous fiscal year (in this case, ending FY17).

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

The increase in the agency request is due to approval of a 2.0% COLA for all employees for FY2020, along with the associated increase in benefits, and basic increases in health insurance premiums. In addition, the rent costs for the agency's administrative location and Fredericksburg Regional Office increase annually. This cost increase is shown under both the admin operating and individual program operating budgets.

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

All costs are defrayed by locality funds as the agency is operated under a cooperative agreement between the City of Fredericksburg, Spotsylvania County, and Stafford County. The amount of each is dependent on the total administrative costs divided by a formula based on the percentage of juvenile intakes for each of the three localities for the most recent year available.

Capital Expenses

Please provide an overview of the capital costs for your agency.

The agency's Commission has historically requested \$5,000 per locality to be placed in a Capital Reserve Fund. This fund is used to offset ongoing capital projects and requests, so as to avoid large capital requests in any one year (if possible). Due to increases in other areas, the Commission has voted to remove the capital funds from this year's request.

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

None, see above.

Salary & Benefit Expenses

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

The agency's Commission has approved a tentative 2.0% COLA for FY2020.

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

Minor increases are included for anticipated increases in health insurance premiums.

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

None noted at this time.

If you are aware of “outside” funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

None noted at this time.

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

The agency's strategic plan continues to include identification of and exploration into serving the 18 to 24 year old population. These activities are being planned with current resources, though in upcoming years, the results of this exploration and identification of need may increase agency funding requests. In addition, the Fredericksburg Division has recently begun working with Spotsylvania County Schools on several initiatives. Though a minor increase in funding has been included for these projects, the full amount to cover a large increase in service numbers or staff time for these projects has not been included.

Office on Youth

Agency Total Budget

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Other Expenses			30,301.85	35,000.00	37,000.00
Total	0.00	0.00	1,222,055.5 1	1,457,447.00	1,429,206.00

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Stafford			235,520.00	214,326.00	211,484.00
United Way			0.00	0.00	0.00
Grants			0.00	0.00	0.00
Client Fees			10,494.51	7,500.00	7,500.00
Fundraising			0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	782,133.40	970,911.00	943,229.00
Total	0.00	0.00	1,419,076.9 1	1,457,447.00	1,429,206.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	0.00	0.00	197,021.40	0.00	0.00

Office on Youth

Locality Information

Locality Notes

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

Caroline County

No funding is being requested from Caroline County.

City of Fredericksburg

Admin Total: \$35,976.00

Capital Total: \$0.00

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Board Funding Request (Subtotal): \$93,951.00

Other Funding:

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RSD Shelter Care (VJCCCA) \$35,000.00

RSD Group Home (CSA Estimate) \$62,370.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

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Admin Total: \$0.00

Capital Total: \$0.00

FRD Programs (Local): \$22,150.00

FRD Restorative Justice in Schools Pilot: \$2,500.00

Board Funding Request (Subtotal): \$24,650.00

Other Funding:

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RSD Case Manager (VJCCCA) \$0.00

RSD Shelter Care (VJCCCA) \$0.00

RSD Group Home (CSA Estimate) \$25,000.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Spotsylvania County

Admin Total: \$69,245.00

Capital Total: \$0.00

FRD Programs (Local): \$74,147.00

FRD Restorative Justice in Schools Pilot: \$5,000.00

Board Funding Request (Subtotal): \$148,392.00

Other Funding:

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RSD Case Manager (VJCCCA) \$21,000.00

RSD Shelter Care (VJCCCA) \$35,000.00

RSD Group Home (CSA Estimate) \$145,530.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Stafford County

Admin Total: \$110,250.00

Capital Total: \$0.00

FRD Programs (Local): \$90,234.00

FRD Programs (VJCCCA) \$11,000.00

Board Funding Request (Subtotal) - \$211,484.00

Other Funding:

FRD Case Manager (VJCCCA) \$20,000.00

FRD Shelter Care (VJCCCA) \$45,750.00

FRD Group Home (CSA Estimate) \$160,230.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Office on Youth - Anger Management Program

Program Overview

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You may also SWITCH between forms in this application by using the SWITCH FORMS feature in the upper right corner. When switching forms, any updates to the existing form will automatically be saved.

General Information

Program Name Anger Management Program

Is this a new program? No

Program Contact

Name Deb Lokrantz

Title Fredericksburg Regional Program Director

Email deb@officeonyouth.org

Phone (540) 755-2636

Program Purpose / Description

Provide an overview of this program

The Anger Management Program is designed around a research-based curriculum, incorporating topics and discussions from Skillstreaming the Adolescent, this program presents enrolled youth with the awareness of personal triggers and cues for anger, and positive and negative thought process. Skill-building focuses around healthy communication, conflict management and resolution, empathy, relaxation and stress management, along with the thought processes necessary to successfully manage anger without resorting to violence. The classes are presented over six weeks in weekly, two hour sessions.

Client Fees

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

There is a \$50 intake fee paid by the client prior to enrollment.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

During FY2017 (the most recent data available from the Dept. of Juvenile Justice), the 15th District Court Service Unit processed 3,037 juvenile intake complaints. Of those, 15.1% were for assault, the second highest category of all intakes. Anger management services are highly important in dealing with this population of juvenile offenders, because lack of anger control can quickly lead to escalating behaviors that continue into adulthood. Furthermore, this program serves to reduce detention costs to the localities. Juvenile Intake and the courts often require youth to complete services in lieu of sentencing them to detention. If this and other community-based services were not available, the region's detention costs would increase dramatically. Furthermore, in recent years, the school systems have been referring more youth to this and other OOH programs. This is encouraged, as it is often in lieu of formal charges through the court system, which saves additional tax dollars.

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

N/A

Target Audience and Service Delivery

Describe the program's intended audience or client base and how those clients are served.

Youth 12-17, who are struggling with anger issues, or who have trouble managing their emotions effectively without resorting to violence. Youth are served in group sessions, at our Fredericksburg Office, in the evenings, once per week, over a six week period.

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

N/A

Office on Youth - Anger Management Program

Program Budget Narrative

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

The agency's Commission has approved a 2.0% COLA for FY2020. Regular costs associated with service provision change annually (rent / health insurance / cost of goods / etc.) The additional changes are due only to changes in utilization.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

Adjustments for utilization are determined by a formula funding agreement for each locality. Denial of an increase from one locality would offset the formula. Overall reduction in funding changes would eliminate the COLA and affect increased costs associated with service provision.

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

The Commission has approved a tentative 2.0% COLA for FY2020.

Office on Youth - Anger Management Program

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Personnel			14,777.60	20,022.63	21,096.00
Benefits			2,939.55	3,717.53	3,890.00
Operating Expenses			23,887.09	26,115.36	21,860.00
Capital Expenses			0.00	0.00	0.00
Total	0.00	0.00	41,604.24	49,855.52	46,846.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline			0.00	0.00	0.00
Fredericksburg			1,102.00	4,103.00	4,460.00
King George			12,446.00	5,538.00	4,615.00
Spotsylvania			18,650.00	11,809.00	11,864.00
Stafford			12,806.00	17,488.00	16,872.00
United Way			0.00	0.00	0.00
Grants			0.00	0.00	0.00
Client Fees			1,564.00	1,137.00	1,123.00
Fundraising			0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	9,196.00	11,872.00	7,912.00
Total	0.00	0.00	55,764.00	51,947.00	46,846.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	0.00	0.00	14,159.76	2,091.48	0.00

Office on Youth - Anger Management Program

[View Diagram](#) Goals and Objectives

Goals

Goal:

In order to promote personal responsibility and accountability among youth in the community, the agency will provide community-based, psycho-educational groups focused on anger management.

Objectives

	2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
85% of enrolled youth will attend all required sessions and successfully complete the service as required by the referring agency, organization, or parent, as evidenced by program attendance reports.	Total # Clients Served		30	40
	Total # Clients Achieved/Successful		27	34
	% Achieved / Successful	0	90	0
75% of enrolled youth will report an increase in understanding and use of pro-social behaviors as evidenced by self-report on a post-program evaluation that the youth has learned skills and strategies that will enable them to better manage their anger as a result of course curriculum and discussions.	Total # Clients Served		27	34
	Total # Clients Achieved/Successful		18	26
	% Achieved / Successful	0	66.67	0

Explanation & Overview

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

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

Goals for the agency and all programs have been completely rewritten to align more closely with the

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

Goal:

In order to promote peaceful conflict resolution among youth in the community, the agency will provide community-based, psycho-educational groups focused on anger management.

Objectives

	2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
75% of enrolled youth will demonstrate an understanding of course objectives including awareness and knowledge of emotional intelligence gained through course curriculum and discussions as evidenced by an increase in score from pre-test to post-test.	Total # Clients Served	27		34
	Total # Clients Achieved/Successful		17	26
	% Achieved / Successful	0	62.96	0
75% of enrolled youth will report an increase in understanding and use of pro-social behaviors as evidenced by self-report on a post-program evaluation that the youth has developed new or different positive coping mechanisms that the youth can effectively use to calm him/herself and manage his/her anger, gained through course curriculum and discussions.	Total # Clients Served	27		34
	Total # Clients Achieved/Successful		18	26
	% Achieved / Successful	0	66.67	0

Explanation & Overview

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

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

Goals for the agency and all programs have been completely rewritten to align more closely with the Community Collaborative for Youth & Families Common Plan.

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

Office on Youth - Anger Management Program

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2017 and FY2018, the estimated numbers of individuals served in FY2019 and the projected numbers of individuals served in FY2020.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 Estimate	FY 2020 Projected
Fredericksburg City	6	2	5	5
Caroline County	0	0	0	0
King George County	4	8	5	5
Spotsylvania County	5	13	15	20
Stafford County	22	15	17	20
Other Localities	0	0	0	0
Total	37	38	42	50

Office on Youth - Anger Management Program

Collaborative Impact

Efforts and Partnerships

Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.

OOY programs have historically been directly linked to youth who are or are at-risk for court involvement. Though this is still true to a great extent, the local school divisions are now more likely to refer a student to the Office on Youth for disciplinary issues being experienced in the school division, where it is possible not to have formal criminal charges issued, but to order services instead. This has been particularly true of Spotsylvania County Schools who refers to this program students who are involved in disciplinary infractions as a sanction in conjunction with a short-term suspension.

Collaborative Impact

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

Outside of outpatient counseling environments, anger management services are not available in the area or provided by any other agency. Empowerhouse groups (teen boys / teen girls) are the most closely linked, but those services are more focused on healthy relationships and anger/violence within relationships instead of criminal / delinquent / violent behavior in the broader community.

Regional Funding

Fiscal Year 2020 - Partner Funding Application

Office on Youth

Agency Information

General Information

Agency Name	Office on Youth
Physical Address	12000 Kennedy Ln, Suite 100, FREDERICKSBURG, VA, 22407, U.S.A.
Mailing Address	12000 Kennedy Ln, Ste 100, Fredericksburg, VA 22407
Agency Phone Number	(540) 755-2636
Federal Tax ID #	54-1555689
Web Address	officeonyouth.org
Agency Email Address	ben@officeonyouth.org

Agency Mission Statement

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

Number of Years in Operation	29
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Main Contact

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

Localities Served

Please select any/all localities your agency serves.

Caroline	<input checked="" type="checkbox"/>
Fredericksburg	<input checked="" type="checkbox"/>
King George	<input checked="" type="checkbox"/>
Spotsylvania	<input checked="" type="checkbox"/>
Stafford	<input checked="" type="checkbox"/>

Collaborative Impact

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

There are no other agencies that provide the services that we provide. We work diligently with many other agencies to ensure that there is limited overlap or duplication in our services, and often partner with other agencies to create new services. We are not in the business of 'taking credit' or making ourselves the lead on any project, unless it's necessary that we do so. We simply want youth and families to be supported and encouraged to do their best and be productive citizens.

Community Impact

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

Example 1

Through our Community Service program, we have partnered with 19 different organizations. Recently, we provided service to the Disability Resource Center. The youth in our program went early to help set up, assist vendors and help in whatever capacity was needed for a community event that they were having. During the event itself, our youth (teens aged 13-18) helped with games and spent time playing with younger children with disabilities. This was a great experience for them, learning about the different needs in our community and recognizing the many great organizations that we have in our community that help others. During the games, two little boys got into a physical scuffle. One of our teens split them up and had conversations with each of them about other ways to solve problems and the importance of NOT fighting. Through this experience, our youth was given the opportunity to teach and guide the younger children. The boys played together again and it was reported that they were stuck like glue to our teen! When he got back to the office that afternoon, beaming with pride, he told me about the day. Not only did he and his peers help out the Disability Resource Center with their event, but he was also able to help two little boys with their social and anger management skills.

Example 2

For the past two summers the youth and staff of the Chaplin Youth Center have participated in the WIC Produce Pack program. The project provides produce bags (sample bags of local produce) to WIC moms at clinic visits. These produce bags can be refilled at no cost three times at the farmers markets. The goal is to help increase families awareness of good nutrition and encourage the consumption of fresh fruits and vegetables. Each Sunday we assembled with other volunteers at St. George's and marked, packaged, and stored Produce Packs in preparation for delivery. We also were responsible for cleaning up the work area. This summer alone "360 families were exposed to fresh, affordable, local food." The following is a quote from the WIC coordinator, "Seeing how excited these families are about receiving fresh food is a constant reminder of why we do what we do."

Example 3 (Optional)

We facilitated a Conference at a middle school. It was a bullying situation - one female being bullied by two males. Mom described what she was witnessing as time went on...her little girl was disappearing...in the past, she was giggly and happy and full of energy. She would come home from school very talkative and tell anyone who would listen about her day. She had a very positive outlook on life. As this bullying situation was happening, she watched her slowly isolate herself and her joy slip away. She would go straight to her room after school, not talking to anyone. She didn't want to go to school in the mornings. She wanted to move away. We met with the parents of all three students, the Principal and SRO. When the Conference began, there was clear anger between the parents toward each other. As the discussion went

on, the anger dissipated and the students explained their actions, thoughts, and feelings. The parents also voiced their feelings and how it affected them. The girl's mom was scared of losing her daughter to depression. At the end of the Conference, the mom invited the two boys to her daughter's birthday party, as her daughter had asked for that before the Conference and her mom said, "absolutely not". Healing occurred. Empathy and understanding increased, not only for the students, but for their parents. The boys showed accountability, and they were shown an example of calmly discussing an issue with respect, giving them tools they will use in the future. Two months later, mom reported her daughter hadn't had any problems since the Conference. She and the boys are getting along. She has not asked to move or to skip school since the Conference. The parents of all three students said it was a great process and all three students saw how their words and actions affect others. They all agreed that it brought awareness to the issue and provided a healthy and safe place to discuss it.

Office on Youth

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

Administrative costs for the Office on Youth are calculated by combining the salaries and benefits of the Administrative employees and additional fees such as fiscal agent fees, legal fees, and audit fees and some administrative overhead. This amount is then divided among the three localities by utilizing the percent of juvenile intakes for the previous fiscal year (in this case, ending FY17).

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

The increase in the agency request is due to approval of a 2.0% COLA for all employees for FY2020, along with the associated increase in benefits, and basic increases in health insurance premiums. In addition, the rent costs for the agency's administrative location and Fredericksburg Regional Office increase annually. This cost increase is shown under both the admin operating and individual program operating budgets.

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

All costs are defrayed by locality funds as the agency is operated under a cooperative agreement between the City of Fredericksburg, Spotsylvania County, and Stafford County. The amount of each is dependent on the total administrative costs divided by a formula based on the percentage of juvenile intakes for each of the three localities for the most recent year available.

Capital Expenses

Please provide an overview of the capital costs for your agency.

The agency's Commission has historically requested \$5,000 per locality to be placed in a Capital Reserve Fund. This fund is used to offset ongoing capital projects and requests, so as to avoid large capital requests in any one year (if possible). Due to increases in other areas, the Commission has voted to remove the capital funds from this year's request.

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

None, see above.

Salary & Benefit Expenses

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

The agency's Commission has approved a tentative 2.0% COLA for FY2020.

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

Minor increases are included for anticipated increases in health insurance premiums.

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

None noted at this time.

If you are aware of “outside” funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

None noted at this time.

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

The agency's strategic plan continues to include identification of and exploration into serving the 18 to 24 year old population. These activities are being planned with current resources, though in upcoming years, the results of this exploration and identification of need may increase agency funding requests. In addition, the Fredericksburg Division has recently begun working with Spotsylvania County Schools on several initiatives. Though a minor increase in funding has been included for these projects, the full amount to cover a large increase in service numbers or staff time for these projects has not been included.

Office on Youth

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Salary			726,909.86	830,605.00	838,754.00
Benefits			140,698.31	190,164.00	176,049.00
Operating Expenses			319,967.14	335,451.00	352,599.00
Capital Expenses			4,178.35	66,227.00	24,804.00
Other Expenses			30,301.85	35,000.00	37,000.00
Total	0.00	0.00	1,222,055.5 1	1,457,447.00	1,429,206.00

Revenues

Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline			0.00	0.00	0.00
Fredericksburg			69,783.00	79,731.00	93,951.00
King George			79,123.00	22,150.00	24,650.00
Spotsylvania			242,023.00	162,829.00	148,392.00
Stafford			235,520.00	214,326.00	211,484.00
United Way			0.00	0.00	0.00
Grants			0.00	0.00	0.00
Client Fees			10,494.51	7,500.00	7,500.00
Fundraising			0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	782,133.40	970,911.00	943,229.00
Total	0.00	0.00	1,419,076.9 1	1,457,447.00	1,429,206.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	0.00	0.00	197,021.40	0.00	0.00

Office on Youth

Locality Information

Locality Notes

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

Caroline County

No funding is being requested from Caroline County.

City of Fredericksburg

Admin Total: \$35,976.00

Capital Total: \$0.00

FRD Programs (Local): \$57,975.00

Board Funding Request (Subtotal): \$93,951.00

Other Funding:

FRD Programs (VJCCCA) \$10,000.00

RSD Case Manager (VJCCCA) \$20,000.00

RSD Shelter Care (VJCCCA) \$35,000.00

RSD Group Home (CSA Estimate) \$62,370.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

King George County

Admin Total: \$0.00

Capital Total: \$0.00

FRD Programs (Local): \$22,150.00

FRD Restorative Justice in Schools Pilot: \$2,500.00

Board Funding Request (Subtotal): \$24,650.00

Other Funding:

FRD Programs (VJCCCA) \$4,298.00

RSD Case Manager (VJCCCA) \$0.00

RSD Shelter Care (VJCCCA) \$0.00

RSD Group Home (CSA Estimate) \$25,000.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Spotsylvania County

Admin Total: \$69,245.00

Capital Total: \$0.00

FRD Programs (Local): \$74,147.00

FRD Restorative Justice in Schools Pilot: \$5,000.00

Board Funding Request (Subtotal): \$148,392.00

Other Funding:

FRD Programs (VJCCCA) \$40,000.00

RSD Case Manager (VJCCCA) \$21,000.00

RSD Shelter Care (VJCCCA) \$35,000.00

RSD Group Home (CSA Estimate) \$145,530.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Stafford County

Admin Total: \$110,250.00

Capital Total: \$0.00

FRD Programs (Local): \$90,234.00

FRD Programs (VJCCCA) \$11,000.00

Board Funding Request (Subtotal) - \$211,484.00

Other Funding:

FRD Case Manager (VJCCCA) \$20,000.00

FRD Shelter Care (VJCCCA) \$45,750.00

FRD Group Home (CSA Estimate) \$160,230.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Office on Youth - Community Service Work Program

Program Overview

You may save your work at any time by clicking on the "Save My Work" link/icon at the bottom or top of the page.

When you have completed all questions on the form, select the "Save My Work and Mark as Completed" link/icon at the bottom or top of this page.

You may also SWITCH between forms in this application by using the SWITCH FORMS feature in the upper right corner. When switching forms, any updates to the existing form will automatically be saved.

General Information

Program Name Community Service Work Program

Is this a new program? No

Program Contact

Name Deb Lokrantz

Title Fredericksburg Regional Program Director

Email deb@officeonyouth.org

Phone (540) 755-2636

Program Purpose / Description

Provide an overview of this program

The Community Service Program provides a structured and supervised means for youth to complete community service hours, who are court-ordered to do so. Projects are community-based and occur throughout the Region in each locality. CSW sites are rotated among the three main localities. Placement opportunities may be available on a case-by-case basis.

Client Fees

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

Client fees vary by number of hours.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

The Office on Youth's Community Service Program is reserved to assist those youth who have been ordered to complete hours by the court systems in each locality. This is required by code. The courts and court service unit personnel utilize this service as a needed sanction for delinquent behavior. It's often difficult for youth to find appropriate locations for completion of these hours as many agencies are unable to work with youth who have certain charges, or supervise youth volunteers. This program simplifies this process and allows for youth to engage in community activities, while not burdening other agencies or organizations who need assistance with projects or activities.

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

N/A

Target Audience and Service Delivery

Describe the program's intended audience or client base and how those clients are served.

Clients are those youth who have been ordered to complete hours by the court system or the court service unit. Clients participate in this program, generally on weekends and during times of the year when school is not in session.

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

None.

Office on Youth - Community Service Work Program

Program Budget Narrative

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

The agency's Commission has approved a 2.0% COLA for FY2020. Regular costs associated with service provision change annually (rent / health insurance / cost of goods / etc.) The additional changes are due only to changes in utilization.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

Adjustments for utilization are determined by a formula funding agreement for each locality. Denial of an increase from one locality would offset the formula. Overall reduction in funding changes would eliminate the COLA and affect increased costs associated with service provision.

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

The Commission has approved a tentative 2.0% COLA for FY2020.

Office on Youth - Community Service Work Program

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Personnel			29,944.08	42,905.63	45,146.00
Benefits			5,956.46	7,966.14	8,325.00
Operating Expenses			48,402.79	55,961.48	46,782.00
Capital Expenses			0.00	0.00	0.00
Total	0.00	0.00	84,303.33	106,833.25	100,253.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline			0.00	0.00	0.00
Fredericksburg			14,669.00	20,516.00	26,758.00
King George			3,112.00	5,538.00	6,460.00
Spotsylvania			37,299.00	23,617.00	20,761.00
Stafford			16,221.00	30,861.00	29,527.00
United Way			0.00	0.00	0.00
Grants			0.00	0.00	0.00
Client Fees			3,168.00	2,437.00	2,403.00
Fundraising			0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	26,433.00	31,940.00	14,344.00
Total	0.00	0.00	100,902.00	114,909.00	100,253.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	0.00	0.00	16,598.67	8,075.75	0.00

[View Diagram](#) Goals and Objectives

Goals

Goal:

In order to promote a community where youth are valued and accepted by the community, the agency will provide positive, community-based, structured work projects in which youth can earn hours toward court-required community service obligations.

Objectives

		2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
50% of enrolled youth will report an increase in understanding and use of pro-social behaviors as evidenced by self-report on a post-program evaluation that the youth feels more connected to his/her community and is less likely to harm his/her community as a result of participation in the program.	Total # Clients Served		0		77
	Total # Clients Achieved/Successful		0		39
	% Achieved / Successful	0	0	0	50.65
50% of enrolled youth will report an increase in understanding of the value and importance of community engagement as evidenced by self-report on a post-program evaluation that the youth feels able to make a positive contribution to the community as a result of participation in the program.	Total # Clients Served		0		77
	Total # Clients Achieved/Successful		0		39
	% Achieved / Successful	0	0	0	50.65

Explanation & Overview

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

These are new objectives.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and

objectives, given the data you have reported

Goals for the agency and all programs have been completely rewritten to align more closely with the Community Collaborative for Youth & Families Common Plan.

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

Goal:

In order to promote personal responsibility and accountability among youth in the community, the agency will provide positive, community-based, structured work projects in which youth can earn hours toward court-required community service obligations.

Objectives

		2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
85% of enrolled youth will attend all required sessions and successfully complete the service as required by the referring agency or organization, as evidenced by program attendance reports.	Total # Clients Served		61		90
	Total # Clients Achieved/Successful		40		77
	% Achieved / Successful		0 65.57	0	85.56
50% of enrolled youth will report an increase in understanding and use of pro-social behaviors as evidenced by self-report on a post-program evaluation that the youth acknowledges the value and importance of giving back to one's community through volunteerism gained through participation in the program.	Total # Clients Served		0		77
	Total # Clients Achieved/Successful		0		39
	% Achieved / Successful		0 0	0	50.65

Explanation & Overview

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

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

Goals for the agency and all programs have been completely rewritten to align more closely with the Community Collaborative for Youth & Families Common Plan.

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

Office on Youth - Community Service Work Program

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2017 and FY2018, the estimated numbers of individuals served in FY2019 and the projected numbers of individuals served in FY2020.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 Estimate	FY 2020 Projected
Fredericksburg City	16	29	25	30
Caroline County	0	1	0	0
King George County	3	2	5	7
Spotsylvania County	36	26	30	35
Stafford County	38	19	30	35
Other Localities	0	0	0	0
Total	93	77	90	107

Office on Youth - Community Service Work Program

Collaborative Impact

Efforts and Partnerships

Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.

OOY's Community Service Program partners with many local agencies and organizations as we work to open opportunities for youth to complete their court-ordered hours. For FY2018, our partnership list included: Stafford County R-Board, Rappahannock Goodwill Industries, Dollars For Doorbells, Fredericksburg Area Running Club, Fredericksburg Regional Food Bank, Strong Tower Church, Friends of the Rappahannock, Riverfest, Tree Fredericksburg, Teen Enrichment Network, Hope Presbyterian Church, S.E.R.V.E. (Stafford Emergency Relief through Volunteer Efforts), Project FAITH, Inc., Mental Health America of Fredericksburg, 516 Project Ministry,

Collaborative Impact

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

As the only community service program in the area, and the only agency that specifically provided opportunities for court ordered youth, dissolution or merger would leave a significant gap in the community for these youth and their families to find suitable places / agencies where they could complete such hours.

Regional Funding

Fiscal Year 2020 - Partner Funding Application

Office on Youth

Agency Information

General Information

Agency Name	Office on Youth
Physical Address	12000 Kennedy Ln, Suite 100, FREDERICKSBURG, VA, 22407, U.S.A.
Mailing Address	12000 Kennedy Ln, Ste 100, Fredericksburg, VA 22407
Agency Phone Number	(540) 755-2636
Federal Tax ID #	54-1555689
Web Address	officeonyouth.org
Agency Email Address	ben@officeonyouth.org

Agency Mission Statement

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

Number of Years in Operation	29
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Main Contact

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

Localities Served

Please select any/all localities your agency serves.

Caroline	<input checked="" type="checkbox"/>
Fredericksburg	<input checked="" type="checkbox"/>
King George	<input checked="" type="checkbox"/>
Spotsylvania	<input checked="" type="checkbox"/>
Stafford	<input checked="" type="checkbox"/>

Collaborative Impact

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

There are no other agencies that provide the services that we provide. We work diligently with many other agencies to ensure that there is limited overlap or duplication in our services, and often partner with other agencies to create new services. We are not in the business of 'taking credit' or making ourselves the lead on any project, unless it's necessary that we do so. We simply want youth and families to be supported and encouraged to do their best and be productive citizens.

Community Impact

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

Example 1

Through our Community Service program, we have partnered with 19 different organizations. Recently, we provided service to the Disability Resource Center. The youth in our program went early to help set up, assist vendors and help in whatever capacity was needed for a community event that they were having. During the event itself, our youth (teens aged 13-18) helped with games and spent time playing with younger children with disabilities. This was a great experience for them, learning about the different needs in our community and recognizing the many great organizations that we have in our community that help others. During the games, two little boys got into a physical scuffle. One of our teens split them up and had conversations with each of them about other ways to solve problems and the importance of NOT fighting. Through this experience, our youth was given the opportunity to teach and guide the younger children. The boys played together again and it was reported that they were stuck like glue to our teen! When he got back to the office that afternoon, beaming with pride, he told me about the day. Not only did he and his peers help out the Disability Resource Center with their event, but he was also able to help two little boys with their social and anger management skills.

Example 2

For the past two summers the youth and staff of the Chaplin Youth Center have participated in the WIC Produce Pack program. The project provides produce bags (sample bags of local produce) to WIC moms at clinic visits. These produce bags can be refilled at no cost three times at the farmers markets. The goal is to help increase families awareness of good nutrition and encourage the consumption of fresh fruits and vegetables. Each Sunday we assembled with other volunteers at St. George's and marked, packaged, and stored Produce Packs in preparation for delivery. We also were responsible for cleaning up the work area. This summer alone "360 families were exposed to fresh, affordable, local food." The following is a quote from the WIC coordinator, "Seeing how excited these families are about receiving fresh food is a constant reminder of why we do what we do."

Example 3 (Optional)

We facilitated a Conference at a middle school. It was a bullying situation - one female being bullied by two males. Mom described what she was witnessing as time went on...her little girl was disappearing...in the past, she was giggly and happy and full of energy. She would come home from school very talkative and tell anyone who would listen about her day. She had a very positive outlook on life. As this bullying situation was happening, she watched her slowly isolate herself and her joy slip away. She would go straight to her room after school, not talking to anyone. She didn't want to go to school in the mornings. She wanted to move away. We met with the parents of all three students, the Principal and SRO. When the Conference began, there was clear anger between the parents toward each other. As the discussion went

on, the anger dissipated and the students explained their actions, thoughts, and feelings. The parents also voiced their feelings and how it affected them. The girl's mom was scared of losing her daughter to depression. At the end of the Conference, the mom invited the two boys to her daughter's birthday party, as her daughter had asked for that before the Conference and her mom said, "absolutely not". Healing occurred. Empathy and understanding increased, not only for the students, but for their parents. The boys showed accountability, and they were shown an example of calmly discussing an issue with respect, giving them tools they will use in the future. Two months later, mom reported her daughter hadn't had any problems since the Conference. She and the boys are getting along. She has not asked to move or to skip school since the Conference. The parents of all three students said it was a great process and all three students saw how their words and actions affect others. They all agreed that it brought awareness to the issue and provided a healthy and safe place to discuss it.

Office on Youth

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

Administrative costs for the Office on Youth are calculated by combining the salaries and benefits of the Administrative employees and additional fees such as fiscal agent fees, legal fees, and audit fees and some administrative overhead. This amount is then divided among the three localities by utilizing the percent of juvenile intakes for the previous fiscal year (in this case, ending FY17).

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

The increase in the agency request is due to approval of a 2.0% COLA for all employees for FY2020, along with the associated increase in benefits, and basic increases in health insurance premiums. In addition, the rent costs for the agency's administrative location and Fredericksburg Regional Office increase annually. This cost increase is shown under both the admin operating and individual program operating budgets.

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

All costs are defrayed by locality funds as the agency is operated under a cooperative agreement between the City of Fredericksburg, Spotsylvania County, and Stafford County. The amount of each is dependent on the total administrative costs divided by a formula based on the percentage of juvenile intakes for each of the three localities for the most recent year available.

Capital Expenses

Please provide an overview of the capital costs for your agency.

The agency's Commission has historically requested \$5,000 per locality to be placed in a Capital Reserve Fund. This fund is used to offset ongoing capital projects and requests, so as to avoid large capital requests in any one year (if possible). Due to increases in other areas, the Commission has voted to remove the capital funds from this year's request.

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

None, see above.

Salary & Benefit Expenses

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

The agency's Commission has approved a tentative 2.0% COLA for FY2020.

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

Minor increases are included for anticipated increases in health insurance premiums.

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

None noted at this time.

If you are aware of “outside” funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

None noted at this time.

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

The agency's strategic plan continues to include identification of and exploration into serving the 18 to 24 year old population. These activities are being planned with current resources, though in upcoming years, the results of this exploration and identification of need may increase agency funding requests. In addition, the Fredericksburg Division has recently begun working with Spotsylvania County Schools on several initiatives. Though a minor increase in funding has been included for these projects, the full amount to cover a large increase in service numbers or staff time for these projects has not been included.

Office on Youth

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Salary			726,909.86	830,605.00	838,754.00
Benefits			140,698.31	190,164.00	176,049.00
Operating Expenses			319,967.14	335,451.00	352,599.00
Capital Expenses			4,178.35	66,227.00	24,804.00
Other Expenses			30,301.85	35,000.00	37,000.00
Total	0.00	0.00	1,222,055.5 1	1,457,447.00	1,429,206.00

Revenues

Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline			0.00	0.00	0.00
Fredericksburg			69,783.00	79,731.00	93,951.00
King George			79,123.00	22,150.00	24,650.00
Spotsylvania			242,023.00	162,829.00	148,392.00
Stafford			235,520.00	214,326.00	211,484.00
United Way			0.00	0.00	0.00
Grants			0.00	0.00	0.00
Client Fees			10,494.51	7,500.00	7,500.00
Fundraising			0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	782,133.40	970,911.00	943,229.00
Total	0.00	0.00	1,419,076.9 1	1,457,447.00	1,429,206.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	0.00	0.00	197,021.40	0.00	0.00

Office on Youth

Locality Information

Locality Notes

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

Caroline County

No funding is being requested from Caroline County.

City of Fredericksburg

Admin Total: \$35,976.00

Capital Total: \$0.00

FRD Programs (Local): \$57,975.00

Board Funding Request (Subtotal): \$93,951.00

Other Funding:

FRD Programs (VJCCCA) \$10,000.00

RSD Case Manager (VJCCCA) \$20,000.00

RSD Shelter Care (VJCCCA) \$35,000.00

RSD Group Home (CSA Estimate) \$62,370.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

King George County

Admin Total: \$0.00

Capital Total: \$0.00

FRD Programs (Local): \$22,150.00

FRD Restorative Justice in Schools Pilot: \$2,500.00

Board Funding Request (Subtotal): \$24,650.00

Other Funding:

FRD Programs (VJCCCA) \$4,298.00

RSD Case Manager (VJCCCA) \$0.00

RSD Shelter Care (VJCCCA) \$0.00

RSD Group Home (CSA Estimate) \$25,000.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Spotsylvania County

Admin Total: \$69,245.00

Capital Total: \$0.00

FRD Programs (Local): \$74,147.00

FRD Restorative Justice in Schools Pilot: \$5,000.00

Board Funding Request (Subtotal): \$148,392.00

Other Funding:

FRD Programs (VJCCCA) \$40,000.00

RSD Case Manager (VJCCCA) \$21,000.00

RSD Shelter Care (VJCCCA) \$35,000.00

RSD Group Home (CSA Estimate) \$145,530.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Stafford County

Admin Total: \$110,250.00

Capital Total: \$0.00

FRD Programs (Local): \$90,234.00

FRD Programs (VJCCCA) \$11,000.00

Board Funding Request (Subtotal) - \$211,484.00

Other Funding:

FRD Case Manager (VJCCCA) \$20,000.00

FRD Shelter Care (VJCCCA) \$45,750.00

FRD Group Home (CSA Estimate) \$160,230.00

(FRD = Fredericksburg Regional Division / RSD = Residential Services Division)

Office on Youth - Restorative Justice in Schools

Program Overview

You may save your work at any time by clicking on the "Save My Work" link/icon at the bottom or top of the page.

When you have completed all questions on the form, select the "Save My Work and Mark as Completed" link/icon at the bottom or top of this page.

You may also SWITCH between forms in this application by using the SWITCH FORMS feature in the upper right corner. When switching forms, any updates to the existing form will automatically be saved.

General Information

Program Name Restorative Justice in Schools

Is this a new program? Yes

Program Contact

Name Deb Lokrantz

Title Fredericksburg Regional Program Director

Email deb@officeonyouth.org

Phone (540) 755-2636

Program Purpose / Description

Provide an overview of this program

OOY provides consultation, training and technical assistance with RJ/Restorative Practices in local public schools. Our work is based on RJ philosophy and research-based practices to strengthen relationships, adding a deeper level of respect, mutual concern and dignity, between all parties in a school (teachers, students, administration, support personnel and parents). Varied techniques are utilized for a higher chance of improvement of grades, less absences, less behavioral and discipline issues, and a decrease in suspensions and office referrals. Some techniques taught are effective questions/statements, classroom circles, discipline circles, problem-solving circles, with larger formal Restorative Conferences facilitated by OOY. Provision of consultation, training and technical assistance provided throughout the year, with planning sessions during the summer.

Client Fees

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

There are no client fees associated with this program. Schools have provided limited support to pilot this program.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

In our region, there is racial disparity in suspensions and disciplinary actions. There are increased mental health and behavioral issues with students, leading traditionally to suspensions and other negative consequences. With every suspension for a student, their chance of becoming involved in the juvenile justice system is tripled and their chance for dropping out of school doubles. With increased disruptions and problems in the classrooms, teachers report less opportunity to teach. Office on Youth has begun a consultation and support / assistance program to assist school systems in implementing Restorative Justice and Restorative Practices within the school division and within each school. We have spent this current (FY19) and last fiscal year (FY18) piloting this initiative with two schools in Spotsylvania County, and would like to expand to additional schools in Spotsylvania County and King George County.

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

The program has realized the following impacts, in both classroom and campus levels, and ultimately at home:

Students have stronger school bonds, therefore, have a greater sense of belonging. Social engagement between student and staff increases. Relational trust increases, enabling the students to feel safer and more focused. Grades improve, over time. Absences decrease, over time. Emotional skills develop, with students and staff having an increased recognition of their own emotions and feelings of others (empathy building). Social skills and communication (both listening and assertive, empathetic spoken) improve. Conflict is dealt with in a more peaceful way. Accountability and responsibility increase. Problem-solving is done more collaboratively and with mutual concern. Recidivism decreases, over time. Whole-school disciplinary response systems develop, making the school climate healthier.

Target Audience and Service Delivery

Describe the program's intended audience or client base and how those clients are served.

The intended audience is K-12 classrooms, schools, and school systems. The audience who benefits from the services are K-12 students (varied race/ethnicity, income levels), teachers, administration and support staff, parents, and the broader community.

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

None.

Office on Youth - Restorative Justice in Schools

Program Budget Narrative

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

This is a new program.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

If not awarded, the pilot would not be able to expand at this time. As the project seems to be having a widely positive effect, and the cost is limited, the return on investment is high.

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

The funding sought under this program is mainly personnel, with limited supplies for presentations, to be able to provide the consultation and support service to the school division in Spotsylvania and King George.

Office on Youth - Restorative Justice in Schools

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Personnel			0.00	2,000.00	6,250.00
Benefits			0.00	375.00	1,000.00
Operating Expenses			0.00	125.00	250.00
Capital Expenses			0.00	0.00	0.00
Total	0.00	0.00	0.00	2,500.00	7,500.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline			0.00	0.00	0.00
Fredericksburg			0.00	0.00	0.00
King George			0.00	0.00	2,500.00
Spotsylvania			0.00	0.00	5,000.00
Stafford			0.00	0.00	0.00
United Way			0.00	0.00	0.00
Grants			0.00	0.00	0.00
Client Fees			0.00	0.00	0.00
Fundraising			0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	0.00	2,500.00	0.00
Total	0.00	0.00	0.00	2,500.00	7,500.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	0.00	0.00	0.00	0.00	0.00

[View Diagram](#) Goals and Objectives

Goals

Goal:

In order to assist the school divisions to promote positive relationships through consistent support and caring relationships with adults other than their parents, the agency will provide training and technical assistance consultation on restorative justice and restorative practices that are proven-effective to be utilized within the school environment.

Objectives

		2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
50% of classrooms utilizing restorative justice / restorative practices within the classroom environment will report an increase in the understanding and use of pro-social behaviors within the classroom by students as evidenced by end of school year teacher reports.	Total # Clients Served		0		30
	Total # Clients Achieved/Successful		0		15
	% Achieved / Successful	0	0	0	50
50% of classrooms utilizing restorative justice / restorative practices within the classroom environment will report an increase in healthy and positive peer relationships as shown within the classroom and school environment by students as evidenced by end of school year teacher reports.	Total # Clients Served		0		30
	Total # Clients Achieved/Successful		0		15
	% Achieved / Successful	0	0	0	50

Explanation & Overview

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

This is a new program.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and

objectives, given the data you have reported

Goals for the agency and all programs have been completely rewritten to align more closely with the Community Collaborative for Youth & Families Common Plan.

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

Goal:

In order to assist the school divisions to improve school and community safety and cultivate a healthier school climate / culture, the agency will provide training and technical assistance consultation on restorative justice and restorative practices that are proven-effective to be utilized within the school environment.

Objectives

		2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
The agency will partner with the school divisions to increase the amount of resources and programming focused on student safety within the school division, by increasing the number of classrooms utilizing restorative justice / restorative practices by 25% per year, as evidenced by end of school year administrative reports.	Total # Clients Served		0		30
	Total # Clients Achieved/Successful		0		38
	% Achieved / Successful	0	0	0	126.67
The agency will partner with the school divisions to decrease the incidents of school violence and number of disciplinary referrals in those schools utilizing restorative principles by 25% per year, as evidenced by end of school year administrative reports.	Total # Clients Served		0		25
	Total # Clients Achieved/Successful		0		19
	% Achieved / Successful	0	0	0	76

Explanation & Overview

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

This is a new program.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

Goals for the agency and all programs have been completely rewritten to align more closely with the Community Collaborative for Youth & Families Common Plan.

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

Office on Youth - Restorative Justice in Schools

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2017 and FY2018, the estimated numbers of individuals served in FY2019 and the projected numbers of individuals served in FY2020.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 Estimate	FY 2020 Projected
Fredericksburg City	0	0	0	0
Caroline County	0	0	0	0
King George County	0	0	0	750
Spotsylvania County	0	0	1,378	2,000
Stafford County	0	0	0	0
Other Localities	0	0	0	0
Total	0	0	1,378	2,750

Office on Youth - Restorative Justice in Schools

Collaborative Impact

Efforts and Partnerships

Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.

This program has been a collaborative pilot with the Spotsylvania County Schools. Ooy has been working with Spotsy Schools for the past year in developing this partnership and the training that has and will be provided to the teachers and administrators of two schools within the County. As we move into FY2020, King George has requested this same level of support and consultation. We hope to continue to expand into other local schools / divisions as this program grows.

Collaborative Impact

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

No other local agencies are currently providing Restorative Justice / Restorative Practices services or programs. The Office on Youth's expertise in this area is greatly needed to support the school divisions as they move toward better practice and outcomes for students.