

## Regional Funding

### Fiscal Year 2019 - Intergovernmental Funding Application

#### Office on Youth

#### Agency Information

##### General Information

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

<b>Number of Years in Operation</b>	28
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##### Main Contact

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

##### Localities Served

*Please select any/all localities your agency serves.*

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

## 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 FY16).

**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 FY2019, along with the associated increase in benefits, and basic increases in health insurance premiums and VRS contribution rates. In addition, the rent costs for the agency's administrative location and Fredericksburg Regional Office increases 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 requested \$5,000 per locality to be placed in a Capital Reserve Fund. This fund will be used to offset ongoing capital projects and requests, so as to avoid large capital requests in any one year (if possible).

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

As above, each locality of the Commission is being asked to contribute \$5,000 toward the Capital Reserve Fund.

#### 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 2.0% COLA for employees for FY2019.

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

Minor increases are included for anticipated increases in health insurance premiums and VRS contributions as this is a rate setting year.

## **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.

## Office on Youth

### Agency Total Budget

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

#### Expenses

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
Salary	624,780.98	643,943.00	683,565.00
Benefits	113,603.78	112,977.00	126,966.00
Operating Expenses	281,613.84	294,501.00	336,692.00
Capital Expenses	127,538.45	42,239.00	15,000.00
Other Expenses	0.00	10,000.00	2,000.00
Total	1,147,537.05	1,103,660.00	1,164,223.00

#### 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)*

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
Caroline	0.00	3,350.00	0.00
Fredericksburg	55,672.00	69,783.00	79,731.00
King George	74,475.00	22,150.00	22,150.00
Spotsylvania	234,527.00	242,023.00	162,829.00
Stafford	235,520.00	235,520.00	213,326.00
United Way	0.00	0.00	0.00
Grants	0.00	0.00	0.00
Client Fees	11,500.00	13,500.00	12,880.00
Fundraising	0.00	0.00	0.00
Other (Click to itemize)	535,455.57	520,684.00	566,646.00
Total	1,147,149.57	1,107,010.00	1,057,562.00

#### Surplus / Deficit

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
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Surplus or Deficit	-387.48	3,350.00	-106,661.00
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## 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 funds are being requested from Caroline County as we have not served any youth from Caroline this past fiscal year. Referrals will continue to be accepted if needed.

#### City of Fredericksburg

Admin Total: \$33,700.00

Capital Total: \$5,000.00

OOY Programs (Local): \$41,031.00

Board Funding Request (Subtotal) - \$79,731.00

Other Funding:

OOY Programs (VJCCCA) \$9,000.00

CYC Case Manager (VJCCCA) \$20,000.00

CYC Shelter Care (VJCCCA) \$35,000.00

CYC Group Home (CSA Estimate) \$67,920.00

\*\* Please note the overall budget shows a deficit. This deficit is caused by the projected shortfall in residential services costs due to stagnant per diem rates. The Commission is meeting on 11/9 to set new rates. This will impact residential rates and locality funding may see a change in the budget submitted, following this meeting. \*\*

#### King George County

Admin Total: \$0.00

Capital Total: \$0.00

OOY Programs (Local): \$22,150.00

Board Funding Request (Subtotal) - \$22,150.00

Other Funding:

OOY Programs (VJCCCA) \$4,298.00 (offset to Board funding)

CYC Placements - Billable based on utilization

#### Spotsylvania County

Admin Total: \$75,168.00

Capital Total: \$5,000.00

OOY Programs (Local): \$82,661.00

Board Funding Request (Subtotal) - \$162,829.00

Other Funding:

OOY Programs (VJCCCA) \$44,796.00

CYC Case Manager (VJCCCA) \$20,000.00

CYC Shelter Care (VJCCCA) \$55,000.00

CYC Group Home (CSA Estimate) \$126,720.00

\*\* Please note the overall budget shows a deficit. This deficit is caused by the projected shortfall in residential services costs due to stagnant per diem rates. The Commission is meeting on 11/9 to set new rates. This will impact residential rates and locality funding may see a change in the budget submitted,

following this meeting. \*\*

## **Stafford County**

Admin Total: \$103,398.00

Capital Total: \$5,000.00

OOY Programs (Local): \$93,928.00

OOY Programs (VJCCCA): \$11,000.00

Board Funding Request (Subtotal) - \$213,326.00

Other Funding:

CYC Case Manager (VJCCCA) \$20,000.00

CYC Shelter Care (VJCCCA) \$45,750.00

CYC Group Home (CSA Estimate) \$101,460.00

\*\* Please note the overall budget shows a deficit. This deficit is caused by the projected shortfall in residential services costs due to stagnant per diem rates. The Commission is meeting on 11/9 to set new rates. This will impact residential rates and locality funding may see a change in the budget submitted, following this meeting. \*\*

## Office on Youth - Anger Management Program

### Program Specific Budget

Please provide your program specific budget below.

#### Expenses

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
Personnel	13,422.98	9,369.00	20,134.00
Benefits	2,372.56	1,439.00	3,472.00
Operating Expenses	21,036.67	11,412.00	24,937.00
Capital Expenses	4,541.52	0.00	0.00
Total	41,373.73	22,220.00	48,543.00

#### 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.

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
Caroline	0.00	0.00	0.00
Fredericksburg	2,290.00	2,290.00	7,148.00
King George	2,200.00	2,200.00	7,383.00
Spotsylvania	9,140.00	6,870.00	5,956.00
Stafford	9,960.00	9,960.00	26,206.00
United Way	0.00	0.00	0.00
Grants	0.00	0.00	0.00
Client Fees	900.00	900.00	1,850.00
Fundraising	0.00	0.00	0.00
Other (Click to itemize)	600.00	0.00	0.00
Total	25,090.00	22,220.00	48,543.00

#### Surplus / Deficit

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Surplus or Deficit	-16,283.73	0.00	0.00



# Office on Youth - Anger Management Program

## Program Overview

### 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.

#### 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 FY2016 (the most recent data available from the Dept. of Juvenile Justice), the 15th District Court Service Unit processed 3,256 juvenile intake complaints. Of those, 17.4% were for assault, the highest category of all intakes. Anger management services are highly important in dealing with this population of juvenile offenders, because lack of anger control can quickly lead to escalating behaviors that continue into adulthood. Furthermore, this program serves to reduce detention costs to the localities. Juvenile Intake and the courts often require youth to complete services in lieu of sentencing them to detention. If this and other community-based services were not available, the region's detention costs would increase dramatically.

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

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 increase in the agency request is due to approval of a 2.0% COLA for all employees for FY2019, along with the associated increase in benefits, and basic increases in health insurance premiums and VRS contribution rates. In addition, the rent costs for the agency's administrative location and Fredericksburg Regional Office increases annually. This cost increase is shown under both the admin operating and individual program operating budgets.

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

If not awarded, the agency would be unable to provide the 2.0% increase to staff, and cuts would need to be made in certain areas to ensure the rent costs were covered.

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

The agency's Commission has approved a 2.0% COLA for FY2019.

## Office on Youth - Community Service Work Program

### Program Specific Budget

Please provide your program specific budget below.

#### Expenses

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
Personnel	33,738.85	43,926.00	48,693.00
Benefits	5,963.47	6,748.00	8,396.00
Operating Expenses	52,875.95	52,881.00	60,306.00
Capital Expenses	11,415.16	0.00	0.00
Total	103,993.43	103,555.00	117,395.00

#### 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.

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
Caroline	0.00	0.00	0.00
Fredericksburg	2,550.00	11,885.00	16,059.00
King George	5,550.00	4,902.00	5,538.00
Spotsylvania	10,166.00	11,804.00	5,452.00
Stafford	13,057.00	13,057.00	32,265.00
United Way	0.00	0.00	0.00
Grants	0.00	0.00	0.00
Client Fees	3,500.00	4,200.00	4,650.00
Fundraising	0.00	0.00	0.00
Other (Click to itemize)	53,022.68	57,729.00	53,431.00
Total	87,845.68	103,577.00	117,395.00

#### Surplus / Deficit

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Surplus or Deficit	-16,147.75	22.00	0.00

# Office on Youth - Community Service Work Program

## Program Overview

### 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, though the primary activity is litter control. CSW sites are rotated among the three main localities. Placement opportunities may be available on a case-by-case basis.

### 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.**

Community service is the sanction most often utilized by the court system and Court Service Unit for juveniles with criminal behavior. Juvenile Intake and the courts often require youth to complete services in lieu of sentencing them to detention. Youth who are required to perform community service often struggle to find locations that will accept them due to their criminal behavior, or because of age restrictions which create liabilities for many of our local non-profit agencies. The Office on Youth provides a structured and supervised mechanism for these youth to complete their hours, and reports this information directly to the courts and probation officers. Furthermore, as our primary work is trash collection, the region receives an additional benefit of nearly free labor removing thousands of pounds of trash per year from roadways.

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

N/A

## 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 increase in the agency request is due to approval of a 2.0% COLA for all employees for FY2019, along with the associated increase in benefits, and basic increases in health insurance premiums and VRS contribution rates. In addition, the rent costs for the agency's administrative location and Fredericksburg Regional Office increases annually. This cost increase is shown under both the admin operating and individual program operating budgets.

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

If not awarded, the agency would be unable to provide the 2.0% increase to staff, and cuts would need to be made in certain areas to ensure the rent costs were covered.

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

The agency's Commission has approved a 2.0% COLA for FY2019.

## Office on Youth - Restorative Justice Program

### Program Specific Budget

Please provide your program specific budget below.

#### Expenses

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
Personnel	25,757.61	41,540.00	36,800.00
Benefits	4,552.76	6,381.00	6,346.00
Operating Expenses	40,367.66	52,717.00	45,577.00
Capital Expenses	8,714.80	0.00	0.00
Total	79,392.83	100,638.00	88,723.00

#### 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.

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
Caroline	0.00	0.00	0.00
Fredericksburg	4,900.00	8,450.00	10,103.00
King George	6,000.00	6,000.00	3,691.00
Spotsylvania	46,170.00	55,105.00	37,118.00
Stafford	23,843.00	23,843.00	30,971.00
United Way	0.00	0.00	0.00
Grants	0.00	0.00	0.00
Client Fees	2,700.00	3,240.00	2,840.00
Fundraising	0.00	0.00	0.00
Other (Click to itemize)	6,125.00	4,000.00	4,000.00
Total	89,738.00	100,638.00	88,723.00

#### Surplus / Deficit

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Surplus or Deficit	10,345.17	0.00	0.00

# Office on Youth - Restorative Justice Program

## Program Overview

### 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. As an alternate option, a client may qualify to participate in a Restorative Justice Circle, 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.

#### 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 FY2016 (the most recent data available from the Dept. of Juvenile Justice), the 15th District Court Service Unit processed a total of 3,256 juvenile intake complaints. Of those, larceny accounted for 13.9% (the second highest category of offenses). This category also represented the highest category of new probation cases (26.7%). Juveniles committing these crimes often feel that their actions create no victims, and are therefore not wrong. Attitudes such as this continue unchallenged even if they have been adjudicated. The purpose of the Restorative Justice Class, and the theory behind it, is to get the offender to think about victims of their crimes, and help them to realize the injuries to those victims, created by their actions.

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

N/A



## 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 increase in the agency request is due to approval of a 2.0% COLA for all employees for FY2019, along with the associated increase in benefits, and basic increases in health insurance premiums and VRS contribution rates. In addition, the rent costs for the agency's administrative location and Fredericksburg Regional Office increases annually. This cost increase is shown under both the admin operating and individual program operating budgets.

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

If not awarded, the agency would be unable to provide the 2.0% increase to staff, and cuts would need to be made in certain areas to ensure the rent costs were covered.

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

The agency's Commission has approved a 2.0% COLA for FY2019.

## Office on Youth - Substance Abuse Services

### Program Specific Budget

Please provide your program specific budget below.

#### Expenses

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
Personnel	21,404.22	45,520.00	31,434.00
Benefits	3,783.28	6,993.00	5,420.00
Operating Expenses	33,544.96	64,409.00	38,931.00
Capital Expenses	7,241.88	0.00	0.00
Total	65,974.34	116,922.00	75,785.00

#### 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.

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
Caroline	0.00	0.00	0.00
Fredericksburg	8,647.00	9,595.00	7,721.00
King George	8,400.00	9,048.00	5,538.00
Spotsylvania	41,102.00	58,900.00	34,135.00
Stafford	24,854.00	24,854.00	15,486.00
United Way	0.00	0.00	0.00
Grants	0.00	0.00	0.00
Client Fees	4,400.00	5,160.00	3,540.00
Fundraising	0.00	0.00	0.00
Other (Click to itemize)	24,936.68	9,365.00	9,365.00
Total	112,339.68	116,922.00	75,785.00

#### Surplus / Deficit

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Surplus or Deficit	46,365.34	0.00	0.00

## Office on Youth - Substance Abuse Services

### Program Overview

#### 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

Substance Abuse Services provide referred clients with initial screenings and assessments that gauge level of risk and need. Clinical assessments are provided, as needed, by a member of the Rappahannock Area Community Services Board (RACSB) clinical staff. This assessment determines level of service, which may be education or treatment. Both levels are based on the Words Can Work curriculum, 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 in regard to the use of drugs. This intervention includes a 30-minute video and discussion guide which include 2 personal stories from teens who have experienced harmful effects associated with drug use. It also explores how families can work together to help teenagers abstain from drug use, possibilities for teenagers to recover from drug dependence, and how making smart choices can save lives. 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.

- Education sessions are presented over eight weeks in weekly, two hour sessions; treatment sessions are presented over ten weeks.
- Referred youth and a parent/guardian must attend all sessions to be compliant.
- Weekly urine drug screens are performed to maintain accountability.

#### 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 FY2016, the most recent data available from the Dept. of Juvenile Justice, 12.7% of all delinquency complaints in the 15th District were for alcohol and narcotics offenses. Substance Abuse Services are particularly important as there is not a great deal of funding available from private sources to fund youth who are in need of services. Substance Abuse Services under the Office on Youth provides a full spectrum of services from assessment to treatment, in partnership with the RACSB. This program also serves to

reduce detention costs to the localities. Juvenile Intake and the courts often require youth to complete services in lieu of sentencing them to detention. If this and other community-based services were not available, the District's detention costs would increase dramatically.

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

N/A

## 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 increase in the agency request is due to approval of a 2.0% COLA for all employees for FY2019, along with the associated increase in benefits, and basic increases in health insurance premiums and VRS contribution rates. In addition, the rent costs for the agency's administrative location and Fredericksburg Regional Office increases annually. This cost increase is shown under both the admin operating and individual program operating budgets.

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

If not awarded, the agency would be unable to provide the 2.0% increase to staff, and cuts would need to be made in certain areas to ensure the rent costs were covered.

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

The agency's Commission has approved a 2.0% COLA for FY2019.

## Office on Youth - Residential Services (Chaplin Youth Center)

### Program Specific Budget

Please provide your program specific budget below.

#### Expenses

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
Personnel	320,101.24	324,147.00	410,840.00
Benefits	61,741.94	58,827.00	81,609.00
Operating Expenses	102,615.14	122,196.00	112,062.00
Capital Expenses	90,665.09	6,000.00	2,000.00
Total	575,123.41	511,170.00	606,511.00

#### 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.

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
Caroline	0.00	0.00	0.00
Fredericksburg	0.00	0.00	0.00
King George	52,325.00	0.00	0.00
Spotsylvania	0.00	0.00	0.00
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)	450,771.21	449,590.00	499,850.00
Total	503,096.21	449,590.00	499,850.00

#### Surplus / Deficit

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Surplus or Deficit	-72,027.20	-61,580.00	-106,661.00

## Office on Youth - Residential Services (Chaplin Youth Center)

### Program Overview

#### General Information

**Program Name** Residential Services (Chaplin Youth Center)  
**Is this a new program?** No

#### Program Contact

**Name** Tom Keating  
**Title** Residential Services Director  
**Email** tom.keating@chaplinyouthcenter.org  
**Phone** (540) 371-0590

#### Program Purpose / Description

##### Provide an overview of this program

The Office on Youth's Residential Services Division consists of a single group home - Chaplin Youth Center (CYC). CYC is a community-based, residential facility serving male and female youth ages 12-17. CYC provides 24-hour supervision in a safe and structured environment, where residents are able to develop healthy, responsible behaviors, in order to return home and be successful in the community. Youth may be referred to two main programs as outlined below.

**Shelter Care Services:** Chaplin Youth Center provides short-term emergency shelter care services for youth pending disposition. Youth may be placed via a Shelter Care Order either by the court or Intake Officer for a maximum of 90 days.

**Post-Dispositional (Group Home) Program Services:** Chaplin Youth Center's main program is a six (6) to twelve (12) month program for youth who require a less restrictive placement than secure detention, but are unable to remain in their homes due to their behaviors or criminal involvement. Youth move through a level system designed to develop healthy, responsible behaviors and positive decision-making skills. Youth at the upper levels may earn weekend home visits that assist with family reintegration.

#### 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.**

CYC provides a less secure alternative to detention, at a reduced cost to the locality. Youth remain in the community and can receive services from the community, while remaining in close proximity to their base school, home, and family. For FY2016, the 15th District processed 2,346 juvenile intake cases. Per DJJ standards, 69.7% of those intake cases were detention-eligible. Chaplin's programming provides an alternative for those cases that may be eligible for detention, but may not truly rise to the need of a secure facility. CYC provides a local group home option for youth on probation who require out of home placement. If CYC was not available, those youth would be placed in other higher level facilities that are often well outside the area, and at a much higher cost to the locality.

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

N/A



## Office on Youth - Residential Services (Chaplin Youth Center)

### Program Budget Narrative

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

The increase in the agency request is due to approval of a 2.0% COLA for all employees for FY2019, along with the associated increase in benefits, and basic increases in health insurance premiums and VRS contribution rates.

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

If not awarded, the agency would be unable to provide the 2.0% increase to staff, and may need to make additional cuts if the health premiums or VRS contribution rates change for FY2019.

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

The agency's Commission has approved a 2.0% COLA for FY2019.