

REGIONAL YOUTH COMMISSION
Electronic Communications Meeting
Wednesday, January 27, 2021 5:30 p.m.

- 1) Call to Order
- 2) Chair Introductory remarks
- 3) Minutes from November Meeting

Office on Youth Updates

- 1) FY 22 Budget Submission
Budget meetings: Staunton City 01/22; Waynesboro City 02/11; Augusta CO. 02/18
- 2) FY 21 Budget update:

Other Business and Discussion

- 1) Commission Membership

Public Comments and Questions

ADJOURNMENT

2021 Meeting dates:
March 17; May 19; July 21; September 15; November 17



CENTRAL SHENANDOAH VALLEY YOUTH COMMISSION

Annual Meeting Minutes for November 18, 2020

Location: Virtual meeting held via ZOOM and live-streamed through the City of Staunton website due to COVID-19.

Commissioners Present: Michelle Nadeem, Doug Davis, Peter Van Acker, Taylor F. Rose, Kara Flavin, and Erika Bischof.

Commissioners Absent or Excused: Kelly Spotlow-Durrett, Susan Mace, Amber Martino, and Lori Nicholson.

Others in Attendance: Ginny Newman - OOO Director, Nancy Tyree - Office Manager

Doug Davis called the meeting to order at 5:30 pm. Kara Flavin, a Student of Staunton High School and new youth commissioner was welcomed. There was a concern about not having a quorum. During roll call as members joined, it was determined that there was a quorum. Director Newman introduced the Office on Youth staff and their location during the meeting.

Mr. Davis proceeded in reading the process of the virtual meeting, as well as, guidelines to follow throughout the meeting. None of the participants had any questions about the guidelines. Mr. Davis asked if all had read the September minutes and a virtual vote was taken, all approved. Peter Van Acker made a motion to accept minutes, seconded by Taylor Rose.

Election of Officers: Doug Davis has served as the Chair of the Youth Commission for two years. Doug has offered to serve as Chair for another year.

Taylor Rose was a co-vice chair for the past year alongside Lauren Henderson. Lauren has relocated and Taylor agreed to step into the vice-chair position. Taylor did announce, during February and March, she would be unavailable due to maternity leave. Peter Van Acker put forth an approval by acclamation for the chair and vice-chair.

Director Newman called the vote; all accepted the Chair and Vice-Chair position choices.

Office on Youth Updates:

1) Director Newman shared the 2020 annual report. The OOO Strategic Plan was finalized in January 2020 and COVID hit as we were programmatically beginning to implement all of the goals and strategies. The Commission members had recommended utilizing the strategic plan as the talking points for the annual report each year. Overall with numbers served and programs continuing we did well in FY 20.

The OOO Strategic plan is broken down into 3 Goal Areas: Program Goals, Organizational Goals, and Process Goals

Program Goals:

Goal 1: Provide Teens the Skills and Knowledge to Reach Their Highest Potential

1: Life skills Training: Output goal – At least five juveniles will participate in the Botvin Life Skills program.

2019-2020 Outputs – Four youth received instruction in Botvin Life Skills Training

2: Teen Project Outputs goal – A minimum of 15 youth will enroll in the Teen Project.
2019-2020 Outputs – 12 youth enrolled in the Teen Project.

3: Check and Connect: Outputs goal – Enroll 15 new youth each year in the Check and Connect Program; thus maintaining 30 youth in the program.

2019-2020 Output – 30 youth were enrolled in the Check and Connect Program. 68% of youth improved attendance, and 60% improved grades. We reached the maximum number to serve with the truancy prevention program in February of 2020 – while we lost some participants during COVID shutdowns we are being to see new referrals -

4: Family Life Education: Output goal: 3,000 students will receive instruction each year.
2019-2020Outputs; 2,462 students received age-appropriate sexual Health education. Staff was able to serve 81% of scheduled youth prior to shutdowns

5: Creating Safe Routes to School

In August of 2019, OOH programming was expanded to include Safe Routes to School (SRTS) in the City of Waynesboro. A part-time coordinator was hired in November. Despite the challenges of starting a new program in the time of COVID, the SRTS program enjoyed many accomplishments in 2019-2020 and is now positioned to make even more of an impact.

- Over 1,600 students participating in Walk to School Day in October.
- 238 students participated in classroom-based instruction in pedestrian safety by the Waynesboro Police Department.
- 138 youth were provided hands-on instruction in Bicycle safety and/ or learned to ride a bike.
- Recognition of crossing guards.
- Collaborative involvement with the Walkability Institute leading to the Tactical Urbanism projects that improved safety and encouraged walking and bicycling in the community.

Goal 2: Assure all families provide high levels of and support to their children

Parenting Programs

Output goal– 30 parents will enroll in Parent Project and 15 parents will enroll in Loving Solutions each year.

2019-2020 2019-2020 Output – 16 parents enrolled in Parent Project and 26 parents enrolled in Loving Solutions for a total of 42 parents served through these classes.

Output goal – 30 parents will enroll in Active Parenting each year. 2

019-2020 Output – 31 parents enrolled in Active Parenting.

Output goal - 10 fathers will enroll in 24/7 DAD each year.

2019-2020 Output: 14 Fathers enrolled at Middle River Regional Jail

Before COVID, OOH staff served 201 parents through parent education classes and workshops. on average we would serve 220 – 250 parents. Due to COVID, we were unable to host 1 Parent Project; 1 possibly 2 Active Parenting ; 3 For Kid Sake classes and stopped all 24/7dads in the community and jail.

Organizational Goals:

Goal 1: provide timely, responsive services to the 25th District Juvenile Courts

Home Electronic Monitoring: 2019-2020 Output: The OY provided electronic monitoring to 30 youth on behalf of the 25th district courts. There was a temporary shortage of monitoring devices nationwide as shutdowns began due to the number of youth and adults being released from locked facilities. This resulted in an initial 2-week delay in the delivery of units.

Detention alternatives 2019-2020 Output: The OY provided detention alternative monitoring and supervision services to 43 youth.

The 25th District Juvenile and Domestic Relations Courts closed for over two (2) months. Despite this delay in processing juvenile cases, OY staff served 90 justice-involved youth which is only 16 fewer youth than during the 2018-2019 year.

For Kids Sake: Classes were held in-person monthly through April 2020. And resumed in a virtual format in June. No parent had to wait more than 30 days before being able to participate in the class.

All parents that were already registered when COVID shutdowns began have been served in current virtual classes.

Goal 2: To reduce the workload of public-funded schools and CSA personnel and Utilize Public Funds more efficiently.

Strategy 1: Establish Multi-Disciplinary Teams for Truancy

We received a Dept of Juvenile Justice grant to begin and train a multi-disciplinary team. Due to COVID 19, we were unable to fulfill the grant priorities in multi-agency meetings and the money was not drawn down.

Strategy 2: Provide Training to teachers and counselor's in Family Life Education content.

Due to COVID 19, training could not be completed for PE/Health educators in the school on family life education.

Process Goals:

Goal 1: To Continuously Review and Improve Program Implementation

Objective: Improve the impact of the current Office on Youth programs.

2019-2020 Output: The director and program manager were able to observe all staff during programs and or meetings as appropriate and needed training or program adjustments were identified and we began working toward those goals. With shutdowns – staff had more time for virtual webinars and training.

During quarantine, staff worked almost entirely from home with occasional days in the office. Like much of the world, we became experts in Zoom meetings.

Staff volunteered with a host of community organizations to offer youth and families the resources they needed during the difficult time of initial quarantine.

Objective - Improve the quality of Family Life Education by utilizing an evidence-based curriculum. 2019-2020 Output: FLE curriculum was successfully updated for the 2 cities additional training for PE /Health and guidance schools in the schools was not achieved due to COVID.

Goal 2: Increase Awareness of Office on Youth Programs in the Community and Promote Improved Collaboration.

Objective – Improve the impact of current programs and community knowledge of the Office on Youth.

2019-2020 Output: Staff pivoted programs to online, ramped up OOOY social media presence, created a COVID resource landing webpage, and made contacts with youth and parents via phone call, text message, and email. OOOY Staff assisted the schools and community organizations in the collection and distribution of materials, food, masks, parent help tips, and videos. Staff also collaborated with other community agencies to address mental health needs, childcare/virtual school needs and began to address concerns in vulnerable populations.

2) Director Newman shared the Fiscal Year 2021 Budget Schedule update:

Staunton's budget is due December 4th, however, Director Newman asked for an extension until the 9th. Waynesboro and Augusta County budget is due December 30th. A supplemental request will be requested as it was last year although for less money. COVID caused the request to be removed from FY 20 budget. The request is primarily to bring some employees' salaries near market rate. The request will be split between the 3 localities and is expected to be about \$5,000 each. At this time with the supplemental request, an overall budget of near \$790,000 is expected to be submitted, of that \$55,000 would come from the reserve, although we haven't needed to use the reserve in the past few years, we have a healthy reserve and may need to use some of this to balance our budget and allow us to move forward with all programs post-COVID.

All localities will hold budget meetings in February and March 2021.

3) OOOY Employee Service Years: Shawn McLain has 20 years of service; he is on-call with his job 24/7. Two other staff have 5 years of service, four with over 15 years and multiple childcare workers with over 10 years.

Michelle Nadeem commented about how impressive the staff at the Office on Youth staff has always stayed and are dedicated to the office.

Other Business and Discussion:

Commission Membership: We are still in need of commission members for Augusta County and Waynesboro including youth. Please reach out to the Director if you know of anyone who may be interested.

Director Newman requested the January Youth Commission meeting be moved from the 3rd to the 4th Wednesday in January to allow for an extra week after the holidays and be able to prepare for the January meeting.

Approved 2021 Meeting Dates: January 27; March 17; May 19; July 21; September 15; November 17.

Motion made to adjourn the meeting at 6:20pm by Erika Bischof, seconded by Michelle Nadeem.

Expense Sheet - OOY Budget for FY22 Youth Services Administration		217 - 3311 ADMIN	217 - 3312 VICCCA	217 - 3314 Youth & Family	217 - 3317 Truancy	217 - 3318 Parenting	217 - 3319 Teen Activities	217 - 3321 SRTS	217 - 3323 DFCOMM	218 - 3313 Teen Preg Prev	216 - 3314 Youth Corps	FY22 TOTAL
Object	Account Description											
718001	Full Time Wages	\$ 153,493.00	\$ 42,191.00		\$ 28,555.00	\$ 36,091.00	\$ -		\$ 11,916.00	\$ 3,972.00	\$ -	\$ 276,218.00
718005	Part Time Wages	\$ 28,205.00	\$ 20,225.00			\$ 19,510.00	\$ -	\$ 2,500.00	\$ -	\$ 27,461.00		\$ 97,901.00
718071	Overtime wages	\$ -	\$ 5,500.00		\$ 1,160.00	\$ 2,500.00	\$ -		\$ 2,000.00	\$ 700.00		\$ 11,860.00
728001	Fringe Benefits	\$ 61,045.00	\$ 25,469.00		\$ 13,155.00	\$ 29,451.00	\$ -	\$ 195.00	\$ 4,983.00	\$ 3,155.00	\$ -	\$ 137,453.00
718071	on call	\$ -		\$ -	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -
	Sub-Total Wages & Benefits for FY21 -	\$ 242,743.00	\$ 93,385.00	\$ -	\$ 42,870.00	\$ 87,552.00	\$ -	\$ 2,695.00	\$ 18,899.00	\$ 35,288.00	\$ -	\$ 523,432.00
731011	PS/ Printing and Binding											\$ -
731017	Background Checks	\$ -	\$ -	\$ 300.00	\$ -	\$ -	\$ -		\$ -	\$ -		\$ 300.00
731014	PS/Interpreter	\$ -										
731020	PS/Instructors	\$ -				\$ 6,800.00						\$ 6,800.00
731037	External Fleet Repair	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -		\$ 2,000.00
731038	PS/Damaged property	\$ -										
731055	PS/Contracted Services	\$ -	\$ 4,000.00									\$ 4,000.00
731069	PS/ Electronic Monitoring		\$ 11,000.00									\$ 11,000.00
731090	Purchased Service (PS) - Other	\$ 6,400.00	\$ 1,400.00		\$ -	\$ 2,000.00	\$ 200.00	\$ 1,000.00	\$ 500.00	\$ -		\$ 11,500.00
736001	Advertising	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ -		\$ -	\$ -		\$ 500.00
740001	ISC/Internal Equipment Maintenan	\$ 100.00										\$ 100.00
740014	Vehicle Maintenance Labor	\$ 5,214.00	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -		\$ 5,214.00
740015	Shops Fuel Inventory	\$ 1,200.00	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -		\$ 1,200.00
750001	Misc. Other Travel	\$ 200.00	\$ 4,600.00	\$ 200.00		\$ 125.00	\$ -		\$ -	\$ 100.00		\$ 5,225.00
752002	Postage/Parcel	\$ 320.00	\$ 185.00	\$ 55.00	\$ -	\$ 800.00	\$ -		\$ -	\$ -		\$ 1,360.00
752010	Telephone	\$ 3,000.00	\$ 140.00		\$ 140.00	\$ 250.00	\$ -		\$ -			\$ 3,530.00
752011	Comm - Online Computer	\$ 5,100.00										\$ 5,100.00
752013	Cellular	\$ 800.00	\$ 400.00		\$ 400.00	\$ 400.00	\$ -		\$ -			\$ 2,000.00
753018	Insurance -other	\$ 175.00	\$ 175.00	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -		\$ 350.00
	building rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -
754001	Lease/Rentals - undesignated			\$ 1,245.00			\$ 850.00					\$ 2,095.00
754003	copier - leases and rentals office eq	\$ 4,500.00			\$ -	\$ -	\$ -		\$ -	\$ -		\$ 4,500.00
755001	Registration & Other Fees	\$ 5,000.00	\$ 150.00		\$ -	\$ 1,800.00	\$ -		\$ 880.00	\$ 1,400.00		\$ 9,230.00
755002	Travel Expenses	\$ 125.00	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -		\$ 125.00
755004	Meal Expenses	\$ 300.00	\$ 76.00		\$ -	\$ 300.00	\$ -		\$ 200.00	\$ 100.00		\$ 976.00
755007	Lodging Expenses	\$ 750.00		\$ -	\$ -	\$ 500.00	\$ -		\$ 700.00			\$ 1,950.00
755008	Books & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 200.00		\$ 200.00
758001	Undesignated	\$ 1,500.00	\$ -		\$ -	\$ -	\$ -		\$ -			\$ 1,500.00
758003	Dues And Associations	\$ -	\$ 84.00	\$ -	\$ -	\$ 200.00	\$ -		\$ 300.00	\$ -		\$ 584.00
758051	Youth Corps Emp. Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
758055	Youth Corps Program Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
758081	Misc. OC-Marketing Booth Exp			\$ 250.00								\$ 250.00
767001	Office Supplies	\$ 2,200.00	\$ 200.00	\$ 200.00	\$ 100.00	\$ 300.00	\$ -		\$ 100.00	\$ 200.00		\$ 3,300.00
767002	Food Supplies	\$ 300.00	\$ -	\$ 450.00	\$ -	\$ 3,500.00	\$ 250.00		\$ -			\$ 4,500.00
767009	Vehicle Equip./Maint. Supplies	\$ 500.00	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -		\$ 500.00
767012	Books/Subs.-Nonlibrary	\$ -			\$ -	\$ 500.00	\$ -		\$ -	\$ -		\$ 500.00
767013	Program Supplies		\$ 811.00	\$ 300.00	\$ 475.00	\$ 1,500.00	\$ 400.00	\$ 2,000.00	\$ 500.00	\$ 500.00		\$ 6,486.00
767014	Other Operating Supplies	\$ 1,500.00				\$ -			\$ -	\$ -		\$ 1,500.00
767030	Material & Supplies -Instructional Materials		\$ -			\$ 3,500.00						\$ 3,500.00
767073	Incentives			\$ 400.00	\$ -					\$ -		\$ 400.00
767074	Material & Supplies - Crime Prevention											
768010	NonCap-Furniture/Fixtures	\$ 5,000.00										\$ 5,000.00
768040	Computer Hardware	\$ 1,800.00				\$ 1,800.00			\$ -	\$ 1,800.00		\$ 5,400.00
768041	Computer Software	\$ 800.00		\$ -	\$ 400.00	\$ 700.00			\$ -	\$ 600.00		\$ 2,500.00
768070	MP/NonCap-Equipment											\$ -
793001	Transfers to -General Fund											\$ -
	Sub-Total Op. Expenses	\$ 48,784.00	\$ 23,221.00	\$ 3,500.00	\$ 1,915.00	\$ 24,975.00	\$ 1,700.00	\$ 3,000.00	\$ 3,180.00	\$ 4,900.00	\$ -	\$ 115,175.00
TOTAL EXPENSES		\$ 291,527.00	\$ 116,606.00	\$ 3,500.00	\$ 44,785.00	\$ 112,527.00	\$ 1,700.00	\$ 5,695.00	\$ 22,079.00	\$ 40,188.00	\$ -	\$ 638,607.00

