Community Services

Legislative Budget Reviews
March 18, 2013

Criminal Justice Agencies

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Juvenile Domestic Relations Court Services

VJCCCA Probation & Detention Probation

Henrico Juvenile Detention Center

James River Juvenile Detention Center

Drug Court

Community Corrections

Criminal Justice Agencies

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Juvenile Domestic Relations Court Services

VJCCCA Probation & Detention

Probation

Criminal Justice Agencies

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Probation

Sean Milner - Director

Criminal Justice Agencies

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Current Service Delivery

- Domestic and Delinquent Intake Services
- Assessment and Investigations
- Supervised Probation
- Direct Care Supervision & Parole Supervision
- Customer Services

Criminal Justice Agencies

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Challenges

- Shifts in Professional Culture/Practice
- Transportation
- Technology - Mobile Computer Equipment
- Physical Location

Criminal Justice Agencies
Court Services

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Future Plans, Impacts & Strategies

- Re-Entry Initiative - Transitioning juvenile offenders back into the community
- Anti-Gang Initiative
- Truancy

Criminal Justice Agencies
Court Services

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Henrico Juvenile Detention Center

James River Juvenile Detention Center

Drug Court

Community Corrections

Criminal Justice Agencies

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Henrico County Community Corrections Program

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Community Corrections Program FY 2010 – FY 2014 Budget

	County	State	Total Budgeted
2010	$136,024	$1,071,164	$1,331,684
2011	$136,024	$1,071,164	$1,325,164
2012	**$137,023**	**$1,071,164**	**$1,403,408**
2013	**$132,805**	**$1,119,164**	**$1,337,465**
2014 ***Proposed***	**$129,686**	**$1,119,164**	**$1,341,597**
	$7,237	**$48,000**	**$70,075**

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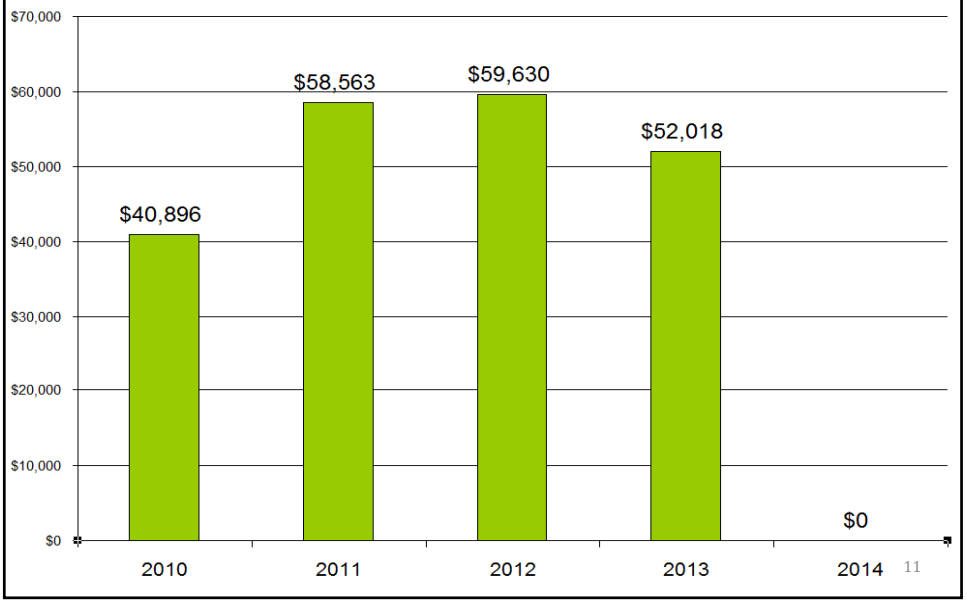
Reduction in State Aid



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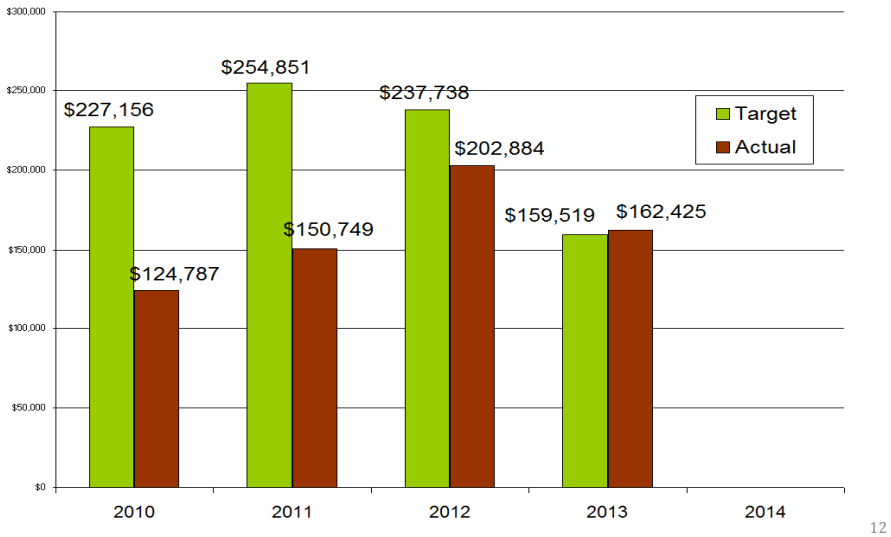
Probation and Restitution Monitoring Fee Revenue



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Community Corrections Program Caseload/Workload

FY	Probation Target	Probation Actual	Pretrial Target	Pretrial Actual
2010	1,870	2,004	1,300-1,400	1,407
2011	2,000	1,926 -4%	1,350-1,450	1,459 **+4%**
2012	1,900	1,959 **+ 2%**	1,350-1,450	1,520 **+4%**
2013 (YTD)	1,900	2,002* **+2%** *(7 Officers)*	1,450-1,500	1,640 **+ 8%**

**Projected actual total with 1 less officer than previous years*

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Budget Reductions

- **Personnel**
  - Eliminated FTE Probation Officer position in FY10 & FY 13
  - Reduced PT Temporary staff hours
  - Salary reduction for vacant Senior Management Specialist
  - Hold vacant positions open for a period of time

- **Operations**
  - Discontinued some non-core services
  - Increased efficiency to core services: drug testing and restitution monitoring
  - Decreased office supplies
  - Limited staff training and travel

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Budget Service Impacts

- **Personnel**
  - Increase in pretrial clientele within the last 4 years stretched staff resources
  - Staff morale affected by unfilled vacancies – **doing more with less**
  - Restitution Monitoring Program monitors 1,800 active cases without FTE staff support – **response time is delayed**
- **Operations**
  - Dependent upon fee revenue to support operations, which is challenging at best to collect
  - Limitations on travel and training although state requires training as a best practices pilot and research site

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Cost Containment Measures

- **Personnel**
  - Reclassified jobs to meet service delivery needs
  - Rehire vacant management position at Step1
  - FTE Case Management Technician will provide some coverage for Temporary Part-time Saturday Community Service Supervisor
- **Operations**
  - Utilized technology to increase efficiency
  - Implemented paperwork reduction strategies
  - Inter-departmental collaborations

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Future Strategies

- Eliminate laboratory drug testing fees by conducting all alcohol/drug testing on-site or at Drug Court Office
- Facilitate in-house groups for high need/risk offenders
- Obtain grant funds for alcohol monitoring & GPS technology
- Collaborate with area Universities to provide community service & alcohol/drug education for first time offense students
- Accept debit card fee payments
- Interdepartmental & community partnerships

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Criminal Justice Agencies

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Human Services Agencies

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Social Services
&
Comprehensive Services Act (CSA)

Human Services Agencies

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Social Services and Comprehensive Services Act [CSA]

State Budget Reductions FY10-FY13

►	FY10	No State Reductions		
►	FY11	State Reduction	$166,332	2.4%
►	10/01/10	Partial State Restoration	$ 73,019	1.05%
►	FY12	State Reduction	$171,923	2.5%
►	FY13	Partial State Restoration	$ 42,981	.0625%

County Budgets

- ► FY10 $18,794,146
- ► FY11 $18,464,062
- ► FY12 $18,597,813
- ► FY13 $14,597,149 * Cost containment and Childcare programmatic savings

Cost Savings

- ► FY10-FY13 $388,312
- ► FY14 Implementation of FileNet [electronic files]

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Current Service Delivery – Priorities

Children Services [Foster Care, Comprehensive Services [CSA]

►Increased number of children in care due to mental health /substance abuse of parent[s]

►Number of children in residential care due to mental health issues

►Increased Individual Educational Plans for special education

Timely process and benefit delivery of mandated programs

► TANF [Temporary Assistance to Needy Families]

► SNAP [Supplemental Nutrition Assistance Program]

► Medicaid

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Current Service Delivery – Priorities

Homeless Initiative – Rapid re-housing

►Multi-Agency Team working to rapidly re-house Henrico students and their families living in hotels

►National Alliance to End Homelessness

Revised business processes

►Technology for more effective service and benefit delivery

- FileNet – electronic file
- Thomas Brothers – payments and audits for foster care

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Current Challenges

- **Increased needs of children**
  - Current population of children in foster **99**
  - Children placed in foster care [November '11- October '12] **52**
  - Children moved out of foster care [November '11- October '12] **33**
- **Continued Management of Large Workloads 1/1/13**
  - TANF [Temporary Assistance to Needy Families] **1,474 cases**
  - SNAP Supplemental Nutrition Assistance Program [SNAP] **17,236 cases**
  - Medicaid **20,211 cases**
  - Nursing Home Community Based Service Screenings
    66% increase in yearly screening requests from FY07 to FY12
  - Continuing trend of increased placement of children in Foster Care and residential treatment
- **Sequestration**
  - 8.8% cut in programs and administration for FY14

  Impacts Adult Services, Foster Care, Adult Services, Child Care, Energy, Adoption Subsidy and Child Protective Services

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Future Plans/ Impacts/Strategies

- Technology
  - FileNet – electronic file
  - Thomas Brothers – continued updates for management of data and expenses
  - Affordable Care Act compliant state computer system – October 2013
- Grant received for services to fathers involved with Courts and or DSS
- Emphasis on utilization reviews to move children in residential placements back into the community
- Foster Care – Medicaid Managed Care
- Partner with schools for children with Individual Education Plans
- Health Care Reform- Approximately 14, 880 new Medicaid potential recipients for Henrico County

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Henrico Area Mental Health and Developmental Services

Human Services Agencies
MH&DS

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MH&DS
Fiscal Challenges 2010-2014

Funding reductions	↓	$1,215,640
Fixed Costs	↑	$2,616,000

Eliminate 7 hourly positions 2010
Eliminate 13 positions 2011
Eliminate 2 positions 2012
Eliminate 3 positions in 2013
Operating reductions and efficiencies
Budgeting attrition [$480,000] req. 8 vacancies
Served 500 fewer citizens than in 2010

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The People Served
And Their Families

- Psychiatric Emergencies
- Serious Mental Illness
- Substance Use
- Youth and Family
- Persons with Intellectual Disabilities
- Infants and Toddlers
- Youth at Risk [Prevention]

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Highlighting: Enhanced Support of Public Safety

- Crisis Intervention Team
- Mobile Response
- Crisis Receiving Center
- Jail/Detention
- Fire/EMS
- Parole and Probation
- Community Corrections

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Commitment to Improvement: Outcomes

- Programs measure productivity, client satisfaction and program effectiveness.
  - Examples:
    - Increased rates of employment/arrest/stable housing
    - Decreased hospitalization
    - Decreased self harm
    - Increased skill development
    - Response time

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Meeting Future Challenges

- Affordable Care Act
  - Medicaid expansion
- Department of Justice Settlement
- Medicaid: Regulation and Rates
- CIT training
  - 100% of police officers
- Infrastructure/Admin costs
- State and Federal budgets
  - Sequestration; Medicaid match

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Human Services Agencies

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