

COMMUNITY CORRECTIONS PROGRAM

Community-Based Probation and Pretrial Services Program

Description	Objectives
<p>The purpose of the Henrico Community Corrections Program (CCP) is to provide the Henrico County Court System with alternatives to incarceration through a range of probation and pretrial services for adults. The CCP mission is to enhance public safety through assessments and community supervision guided by best practices.</p> <p>Probationers are supervised according to risks and needs, based upon assessments and case plan goals, and referred to counseling and community resources. They also perform community service work and make restitution to their victims as retribution and restorative justice. Pretrial Services Officers conduct risk assessments with defendants who are in jail awaiting trial. They provide the court with risk assessments and bond recommendations at arraignment, and supervise defendants so ordered by the court as a condition of release pending trial. Henrico's Community Corrections Program has provided services to the courts since 1995, and, through the former Community Diversion Incentive (CDI) Program, since 1983.</p> <p>The Drug Court Program is under the auspices of the Community Corrections Program and is presented in this document as a separate budget for clarity in understanding its functions as well as its separate funding source.</p>	<ul style="list-style-type: none">• To collaborate with community service agencies and community resources.• To coordinate the program with the Courts and criminal justice partners, while developing partnerships with the Community Criminal Justice Board.• To assign court-ordered probationers, to perform community service, maintenance, and improvement projects, and to public or private non-profit community agencies.• To provide case management services and supervision to probationers throughout their court ordered participation.• To monitor probationers for payment of court ordered costs and restitution to the courts and victims.• To implement evidence-based practices and programs, including validated risk assessments, strategies for effective pretrial supervision and motivational interviewing.• To provide a means of either pretrial release to bail, unsecured release on recognizance, or release on secure bond.

Annual Fiscal Plan

Description	FY17 Actual	FY18 Original	FY19 Approved	Change 18 to 19
Personnel	\$ 1,469,356	\$ 1,432,411	\$ 1,512,960	5.6%
Operation	79,704	68,530	76,030	10.9%
Capital	11,809	11,077	11,077	0.0%
Total	\$ 1,560,869	\$ 1,512,018	\$ 1,600,067	5.8%
Personnel Complement*	1	1	1	0

*Twenty-One Complement III positions are also funded in this budget for FY2018-19.

Community Corrections Program (cont'd)

	Performance Measures			Change 18 to 19
	FY17	FY18	FY19	
Workload Measures				
New Pretrial Cases Supervised	2,056	2,300	2,550	250
New Probation Cases Supervised	1,663	1,750	1,750	0
Pretrial Investigations Conducted	1,655	2,000	2,100	100
Client Hours of Community Service Completed	11,068	11,100	11,100	0
New Restitution Cases Monitored	250	200	200	0
Effectiveness Measures				
Value of Restitution Collected	\$ 214,044	\$ 200,000	\$ 200,000	0

- To provide case management services and supervision, substance testing, and other services to defendants released from jail while awaiting trial.

Budget Highlights

The Community Corrections budget includes four distinct programs for FY2018-19: (a) Pretrial Services; (b) Probation Services; (c) Community Service Coordination; and (d) the Drug Court Program (The Drug Court Program is presented as a separate budget narrative). Pretrial and Probation Services are principally funded by the State, with probation fees that are collected by the Department also contributing to the funding of these services. The Community Services Coordination Program is locally funded through the County's General Fund contribution and fee revenues.

The estimated value of community service hours to be completed by probationers in FY2018-19 is \$140,000. Of this value, it is estimated that close to half will go to County Departments. The Restitution Monitoring Program (a Community Criminal Justice Board project) is designed to track payments made by

offenders to victims and increase the payment amount collected.

The Community Corrections Program's budget for FY2018-19 is \$1,600,067, which is an increase of \$88,049, or 5.8 percent, from the FY2017-18 Approved Budget. Growth of \$80,549, or 5.6 percent, in the personnel area stems from a salary increase and growth in Healthcare and VRS costs.

The Operations section of the budget increased by \$7,500, or 10.9 percent, due to growth in the cost of drug testing. The budget for capital equipment costs remains unchanged at \$11,077. The majority of the capital funds are provided for computer equipment replacements.

The total allotment of General Fund support for FY2018-19 has increased to a total of \$172,202. The FY2018-19 projection for State funding is \$1,182,915, which is a 1.3 percent increase from the FY2017-18 State budget allocation. The Department also collects probation and restitution monitoring fees, which are also utilized to support program services.