

COMMUNITY CORRECTIONS PROGRAM

Community-Based Probation and Pretrial Services Program

DESCRIPTION

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.

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.

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.

OBJECTIVES

- 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 through maintenance and improvement projects, or by assisting public or private non-profit community agencies.

FISCAL YEAR 2020 SUMMARY

Description	Annual Fiscal Plan			
	FY18 Actual	FY19 Original	FY20 Proposed	Change 19 to 20
Personnel	\$ 1,470,761	\$ 1,512,960	\$ 1,563,197	3.3%
Operation	102,563	76,030	76,030	0.0%
Capital	5,413	11,077	11,077	0.0%
Total	<u>\$ 1,578,737</u>	<u>\$ 1,600,067</u>	<u>\$ 1,650,304</u>	<u>3.1%</u>
Personnel Complement*	1	1	1	0

*Twenty-One Complement III positions are also funded in this budget for FY2019-20.

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PERFORMANCE MEASURES

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>Change 19 to 20</u>
Workload Measures				
New Pretrial Cases Supervised	1,833	2,200	2,200	0
New Probation Cases Supervised	1,574	1,700	1,700	0
Pretrial Investigations Conducted	1,751	2,100	2,100	0
Client Hours of Community Service Completed	10,697	12,000	12,000	0
Effectiveness Measures				
Value of Restitution Collected	\$ 146,272	\$ 140,000	\$ 140,000	0

OBJECTIVES

- 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.
- 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 FY2019-20: (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 of \$145,756, along with fee revenues of \$7,480.

The estimated value of community service hours to be completed by probationers in FY2019-20 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 request for FY2019-20 is \$1,650,304 which is an increase of \$50,237, or 3.1 percent, from the FY2018-19 approved budget. The entirety of this budgetary growth stems from personnel increases in areas such as Salaries, Healthcare and VRS costs.

Operating and capital equipment costs remain unchanged at \$76,030, and \$11,077, respectively. The majority of the capital funds are provided for computer equipment replacements.

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The allotment of General Fund support for FY2019-20 is increasing by \$50,237, or 11.4 percent, to a total of \$222,439. The FY2019-20 projection for State funding remains unchanged from current levels of \$1,182,915. The Department also collects probation and restitution monitoring fees, which are utilized to support program services.