

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 implement evidence-based practices and programs, including motivational interviewing and Effective Practices In Community Supervision (EPICS)

FISCAL YEAR 2021 SUMMARY

Annual Fiscal Plan

Description	FY19 Actual	FY20 Original	FY21 Approved	Change 20 to 21
Personnel	\$ 1,494,954	\$ 1,563,197	\$ 1,583,079	1.3%
Operation	81,404	76,030	76,030	0.0%
Capital	7,230	11,077	11,077	0.0%
Total	<u>\$ 1,583,588</u>	<u>\$ 1,650,304</u>	<u>\$ 1,670,186</u>	<u>1.2%</u>
Personnel Complement*	1	1	1	0

*Personnel Complement does not reflect 25 Complement III positions (24 full-time and one part-time).

Community Corrections Program

PERFORMANCE MEASURES

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Change 20 to 21</u>
Workload Measures				
New Pretrial Cases Supervised	1,713	1,771	1,800	29
New Probation Cases Supervised	1,368	1,472	1,532	60
Pretrial Investigations Conducted	1,751	1,809	1,400	(409)
Client Hours of Community Service Completed	10,872	13,672	10,000	(3,672)

OBJECTIVES

- To provide risk assessments and bond recommendations to the courts and a means of either pretrial release to bail, unsecured release on recognizance, or release on secured bond.
- To monitor probationers for payment of court ordered costs and restitution to the courts and victims.

BUDGET HIGHLIGHTS

The Community Corrections budget includes four distinct programs for FY2020-21: (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 Corrections Program's budget for FY2020-21 is \$1,670,186 which is an increase of \$19,882 or 1.2 percent, from the FY2019-20 approved budget. This budgetary growth is due to increases in the cost of employee benefits. Operating and capital equipment costs remain unchanged at \$76,030, and \$11,077, respectively. The majority of the capital funds are provided the replacement of for computer equipment.

The allotment of General Fund support for FY2020-21 is budgeted to decrease by 5.0 percent, from \$222,439 to 211,317. State support for the program is proposed to grow by \$31,004, or 2.6 percent, to a total of \$1,213,919. The Department also collects probation and restitution monitoring fees, which are utilized to support program services. Those fee collections are estimated to be \$244,950.