

# 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.

Individuals referred for supervision are supervised according to risks and needs, based upon assessments and success plans, 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 individuals who are incarcerated awaiting trial. Officers provide the court with risk assessments and bond recommendations at arraignment, and supervise individuals referred 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 conducting risk assessments, motivational interviewing, and Effective Practices in Community Supervision (EPICS).

### FISCAL YEAR 2025 SUMMARY

#### Annual Fiscal Plan

Description	FY23 Actual	FY24 Original	FY25 Proposed	Change 24 to 25
Personnel	\$ 1,752,706	\$ 2,109,508	\$ 2,435,957	15.5%
Operation	148,883	183,530	183,530	0.0%
Capital	11,067	11,077	11,077	0.0%
Total	<u>\$ 1,912,656</u>	<u>\$ 2,304,115</u>	<u>\$ 2,630,564</u>	<u>14.2%</u>

Personnel Complement*	4	4	4
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\* 4 positions are reflected as Complement I positions. Additionally, there are 20 Complement III positions and 1 Complement IV position, which are not included in the county's personnel complement.

## PERFORMANCE MEASURES

Performance Measures				Change
	FY23	FY24	FY25	24 to 25
<b>Workload Measures</b>				
New Pretrial Cases Supervised	1,550	1,300	1,428	128
New Probation Cases Supervised	1,342	1,216	1,329	113
Compliance Rate for Pretrial	89%	86%	87%	1%
Compliance Rate for Prob. (Misdemeanors)	71%	67%	70%	3%
Compliance Rate for Prob. (Felony)	50%	67%	60%	-7%

## OBJECTIVES (CONTINUED)

- 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.
- To provide community supervision to individuals referred by the Court.

## BUDGET HIGHLIGHTS

The Community Corrections budget includes four distinct programs for FY25: (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 continues to experience a high volume of referrals because of jail diversion efforts.

The Community Corrections Program's budget request for FY25 is \$2,630,564, which is an increase of \$326,449 or 14.2%, from the FY24 approved budget. This budgetary growth is entirely in the personnel area due to salary increases that occurred during FY24 and increases in benefit costs. Operating and capital outlay costs remain flat compared to FY24 approved budget. Most of the capital outlay funds are provided for the replacement of computer equipment.

The allotment of General Fund support for FY25 is budgeted to increase by \$235,440, or 35.7%, to a total of \$895,614. State support for the program is proposed to increase by \$91,009 or 6.5%, to a total of \$1,490,000. The Department also collects probation monitoring fees, which are utilized to support program services. Those fee collections are estimated to be \$244,950 during FY25.



# Department Operating Budget Henrico County, Virginia FY2024-25 COMMUNITY CORRECTIONS PROGRAM

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100	Full-Time Salaries and Wages - Regular	1,199,371	1,423,239	1,633,032	209,793	14.7%
50102	Part-Time Salaries and Wages-Regular	21,198	40,277	61,174	20,897	51.9%
50104	Temporary Salaries and Wages - Regular	8,100	50,336	50,336	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	3,227	5,041	7,047	2,006	39.8%
50109	Vacancy Savings	0	-49,741	-59,159	-9,418	-18.9%
50110	FICA	88,644	116,015	133,643	17,628	15.2%
50111	Retirement VRS	192,700	235,703	285,781	50,078	21.2%
50112	Hospital/Medical Plans	223,844	268,675	277,100	8,425	3.1%
50113	Group Insurance - Life (VRS)	15,622	19,963	22,863	2,900	14.5%
50121	VRS Hybrid Deferred Contribution	0	0	24,140	24,140	100.0%
50200	Medical Services	72,009	94,606	94,606	0	0.0%
50209	Other Professional Services	1,299	1,862	1,862	0	0.0%
50220	Lease/Rent Of Equipment	6,386	5,244	5,244	0	0.0%
50221	Lease/Rent Of Buildings	34,286	48,260	48,260	0	0.0%
50240	Printing and Binding	2,009	1,430	1,430	0	0.0%
50310	Automotive/Motor Pool	58	950	950	0	0.0%
50410	Postal Services	1,212	1,650	1,650	0	0.0%
50412	Telecommunications	8,706	5,833	5,833	0	0.0%
50430	Mileage	0	3,050	3,050	0	0.0%
50431	Education and Training	5,609	4,814	4,814	0	0.0%
50450	Dues And Association Memberships	630	710	710	0	0.0%
50500	Office Supplies	7,900	9,104	9,104	0	0.0%
50501	Food Supplies and Food Service Supplies	553	50	50	0	0.0%
50514	Other Operating Supplies	1,882	1,417	1,417	0	0.0%
50521	Computer Software	6,344	4,550	4,550	0	0.0%
50832	Furniture and Fixtures-Replacement Less Than \$10,000	369	379	379	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50835	Computer Equipment-Replacement Less Than \$10,000	10,698	10,698	10,698	0	0.0%
<b>Total Department</b>		<b>1,912,656</b>	<b>2,304,115</b>	<b>2,630,564</b>	<b>326,449</b>	<b>14.2%</b>



**Operating Line Item Budget By Cost Center**  
**Henrico County, Virginia**  
**FY2024-25**  
**COMMUNITY CORRECTIONS PROGRAM**

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>36001 Community Corrections Program</b>						
50100	Full-Time Salaries and Wages - Regular	72,261	77,864	81,938	4,074	5.2%
50104	Temporary Salaries and Wages - Regular	2,139	28,298	28,298	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	0	460	0	-460	-100.0%
50110	FICA	5,647	8,135	8,537	402	4.9%
50111	Retirement VRS	11,945	12,900	14,339	1,439	11.2%
50112	Hospital/Medical Plans	10,740	10,747	11,084	337	3.1%
50113	Group Insurance - Life (VRS)	968	1,093	1,147	54	4.9%
50200	Medical Services	6,496	22,106	22,106	0	0.0%
50209	Other Professional Services	1,168	1,062	1,062	0	0.0%
50220	Lease/Rent Of Equipment	2,802	4,144	4,144	0	0.0%
50240	Printing and Binding	1,109	830	830	0	0.0%
50310	Automotive/Motor Pool	58	600	600	0	0.0%
50412	Telecommunications	1,649	1,279	1,279	0	0.0%
50430	Mileage	0	300	300	0	0.0%
50500	Office Supplies	2,893	5,500	5,500	0	0.0%
50501	Food Supplies and Food Service Supplies	553	50	50	0	0.0%
50514	Other Operating Supplies	1,882	1,417	1,417	0	0.0%
50521	Computer Software	1,994	200	200	0	0.0%
<b>Total Cost Center</b>		<b>124,304</b>	<b>176,985</b>	<b>182,831</b>	<b>5,846</b>	<b>3.3%</b>
<b>36002 CCP - Pretrial</b>						
50100	Full-Time Salaries and Wages - Regular	549,289	720,297	875,697	155,400	21.6%
50104	Temporary Salaries and Wages -	5,927	22,038	22,038	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Regular						
50108	Hybrid Disability Prgm (Prev Wage Adj)	1,549	2,542	3,062	520	20.5%
50109	Vacancy Savings	0	-49,741	-59,159	-9,418	-18.9%
50110	FICA	40,026	56,888	68,758	11,870	20.9%
50111	Retirement VRS	85,430	119,279	153,247	33,968	28.5%
50112	Hospital/Medical Plans	100,846	139,711	144,092	4,381	3.1%
50113	Group Insurance - Life (VRS)	6,927	10,102	12,260	2,158	21.4%
50121	VRS Hybrid Deferred Contribution	0	0	12,975	12,975	100.0%
50200	Medical Services	62,910	70,000	70,000	0	0.0%
50209	Other Professional Services	131	800	800	0	0.0%
50220	Lease/Rent Of Equipment	1,207	550	550	0	0.0%
50240	Printing and Binding	600	300	300	0	0.0%
50310	Automotive/Motor Pool	0	150	150	0	0.0%
50410	Postal Services	0	250	250	0	0.0%
50412	Telecommunications	5,334	2,514	2,514	0	0.0%
50430	Mileage	0	750	750	0	0.0%
50431	Education and Training	2,395	2,400	2,400	0	0.0%
50450	Dues And Association Memberships	630	710	710	0	0.0%
50500	Office Supplies	1,195	1,195	1,195	0	0.0%
50521	Computer Software	800	800	800	0	0.0%
50835	Computer Equipment-Replacement Less Than \$10,000	3,874	3,874	3,874	0	0.0%
<b>Total Cost Center</b>		<b>869,070</b>	<b>1,105,409</b>	<b>1,317,263</b>	<b>211,854</b>	<b>19.2%</b>
<b>36003 CCP - Post Trial</b>						
50100	Full-Time Salaries and Wages - Regular	577,821	625,078	675,397	50,319	8.1%
50102	Part-Time Salaries and Wages-Regular	21,198	40,277	61,174	20,897	51.9%
50104	Temporary Salaries and Wages - Regular	34	0	0	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50108	Hybrid Disability Prgm (Prev Wage Adj)	1,678	2,039	3,985	1,946	95.4%
50110	FICA	42,971	50,992	56,348	5,356	10.5%
50111	Retirement VRS	95,325	103,524	118,195	14,671	14.2%
50112	Hospital/Medical Plans	112,258	118,217	121,924	3,707	3.1%
50113	Group Insurance - Life (VRS)	7,727	8,768	9,456	688	7.8%
50121	VRS Hybrid Deferred Contribution	0	0	11,165	11,165	100.0%
50200	Medical Services	2,603	2,500	2,500	0	0.0%
50220	Lease/Rent Of Equipment	2,377	550	550	0	0.0%
50221	Lease/Rent Of Buildings	34,286	48,260	48,260	0	0.0%
50240	Printing and Binding	300	300	300	0	0.0%
50310	Automotive/Motor Pool	0	200	200	0	0.0%
50410	Postal Services	1,212	1,400	1,400	0	0.0%
50412	Telecommunications	1,723	2,040	2,040	0	0.0%
50430	Mileage	0	2,000	2,000	0	0.0%
50431	Education and Training	3,214	2,414	2,414	0	0.0%
50500	Office Supplies	3,812	2,409	2,409	0	0.0%
50521	Computer Software	3,550	3,550	3,550	0	0.0%
50832	Furniture and Fixtures-Replacement Less Than \$10,000	369	379	379	0	0.0%
50835	Computer Equipment-Replacement Less Than \$10,000	6,824	6,824	6,824	0	0.0%
<b>Total Cost Center</b>		<b>919,282</b>	<b>1,021,721</b>	<b>1,130,470</b>	<b>108,749</b>	<b>10.6%</b>