

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, 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	FY16 Actual	FY17 Original	FY18 Proposed	Change 17 to 18
Personnel	\$ 1,348,301	\$ 1,420,807	\$ 1,432,411	0.8%
Operation	98,356	68,530	68,530	0.0%
Capital	19,363	7,479	11,077	48.1%
Total	\$ 1,466,020	\$ 1,496,816	\$ 1,512,018	1.0%
 Personnel Complement*	 1	 1	 1	 0

*Twenty-One Complement III positions are also funded in this budget for FY2017-18.

Community Corrections Program (cont'd)

Performance Measures				
	FY16	FY17	FY18	Change 17 to 18
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 FY2017-18: (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 \$135,050, along with fee revenues of \$7,480.

The estimated value of community service hours to be completed by probationers in FY2017-18 is \$200,000. 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 proposed budget for FY2017-18 is \$1,512,018, which is an increase of \$15,202, or 1.0 percent, from the FY2016-17 Approved Budget. Personnel costs increased by \$11,604, or 0.8 percent, as a 2.5 percent wage scale adjustment and growth in healthcare requirements were partially offset by savings related to staff turnover.

Operating costs remain unchanged at \$68,530, while funding for capital equipment grew by \$3,598 to allow for the accelerated purchase of computer replacements.

The allotment of General Fund support for FY2017-18 is proposed to increase to \$135,050. This is budgetary growth of \$4,657, or 3.4 percent. The FY2017-18 projection for State funding is \$1,167,460, which is a 2.0 percent increase from the FY2016-17 Approved Budget. The Department also collects probation and restitution monitoring fees, which are also utilized to support program services.



**Department Operating Budget
Henrico County, Virginia
FY2017-18
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	928,150	1,005,517	967,288	-38,229	-3.8%
50102 Part-Time Salaries and Wages-Regular	30,583	31,108	33,724	2,616	8.4%
50104 Temporary Salaries and Wages - Regular	31,264	49,108	50,336	1,228	2.5%
50107 27th Pay Adjustment	0	-45,642	0	45,642	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	611	0	0	0	0.0%
50110 FICA	72,907	83,058	80,428	-2,630	-3.2%
50111 Retirement VRS	135,255	130,818	125,844	-4,974	-3.8%
50112 Hospital/Medical Plans	138,914	153,467	161,926	8,459	5.5%
50113 Group Insurance - Life (VRS)	10,617	13,373	12,865	-508	-3.8%
50200 Medical Services	19,382	14,750	17,750	3,000	20.3%
50209 Other Professional Services	813	2,362	2,362	0	0.0%
50220 Lease/Rent Of Equipment	885	1,100	1,100	0	0.0%
50221 Lease/Rent Of Buildings	9,415	10,260	10,260	0	0.0%
50230 Temporary Help Service Fees	23,587	0	0	0	0.0%
50240 Printing and Binding	536	630	630	0	0.0%
50270 Other Contractual Services	1,745	0	0	0	0.0%
50310 Automotive/Motor Pool	987	1,950	1,950	0	0.0%
50410 Postal Services	1,724	1,650	1,650	0	0.0%
50412 Telecommunications	8,014	8,833	8,833	0	0.0%
50430 Mileage	2,566	3,050	3,050	0	0.0%
50431 Education and Training	12,012	4,814	4,814	0	0.0%
50450 Dues And Association Memberships	645	710	710	0	0.0%
50500 Office Supplies	12,404	12,404	9,404	-3,000	-24.2%
50501 Food Supplies and Food Service Supplies	22	50	50	0	0.0%
50514 Other Operating Supplies	199	1,617	1,417	-200	-12.4%
50521 Computer Software	3,420	4,350	4,550	200	4.6%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50831 Machinery and Equipment-Replacement Less Than \$5000	710	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	15,596	379	379	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	3,057	7,100	10,698	3,598	50.7%
Total Department	1,466,020	1,496,816	1,512,018	15,202	1.0%



**Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2017-18
COMMUNITY CORRECTIONS PROGRAM**

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
36001 Community Corrections Program					
50100 Full-Time Salaries and Wages - Regular	56,877	60,389	61,022	633	1.0%
50104 Temporary Salaries and Wages - Regular	11,926	27,608	28,298	690	2.5%
50107 27th Pay Adjustment	0	-2,743	0	2,743	100.0%
50110 FICA	5,161	6,732	6,833	101	1.5%
50111 Retirement VRS	8,623	7,857	7,939	82	1.0%
50112 Hospital/Medical Plans	11,443	7,239	7,638	399	5.5%
50113 Group Insurance - Life (VRS)	677	803	812	9	1.1%
50200 Medical Services	4,670	14,750	17,750	3,000	20.3%
50209 Other Professional Services	99	1,562	1,562	0	0.0%
50230 Temporary Help Service Fees	23,587	0	0	0	0.0%
50240 Printing and Binding	324	330	330	0	0.0%
50310 Automotive/Motor Pool	987	1,600	1,600	0	0.0%
50412 Telecommunications	1,088	1,279	1,279	0	0.0%
50430 Mileage	0	300	300	0	0.0%
50500 Office Supplies	3,500	8,500	5,500	-3,000	-35.3%
50501 Food Supplies and Food Service Supplies	22	50	50	0	0.0%
50514 Other Operating Supplies	25	1,617	1,417	-200	-12.4%
50521 Computer Software	188	0	200	200	100.0%
Total Cost Center	129,197	137,873	142,530	4,657	3.4%
36002 CCP - Pretrial					
50100 Full-Time Salaries and Wages - Regular	392,091	419,773	413,493	-6,280	-1.5%
50104 Temporary Salaries and Wages - Regular	19,338	21,500	22,038	538	2.5%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50107 27th Pay Adjustment	0	-18,587	0	18,587	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	597	0	0	0	0.0%
50110 FICA	30,337	33,757	33,318	-439	-1.3%
50111 Retirement VRS	58,608	54,612	53,795	-817	-1.5%
50112 Hospital/Medical Plans	58,420	66,599	70,270	3,671	5.5%
50113 Group Insurance - Life (VRS)	4,600	5,583	5,499	-84	-1.5%
50200 Medical Services	7,110	0	0	0	0.0%
50209 Other Professional Services	714	800	800	0	0.0%
50220 Lease/Rent Of Equipment	393	550	550	0	0.0%
50270 Other Contractual Services	1,745	0	0	0	0.0%
50310 Automotive/Motor Pool	0	150	150	0	0.0%
50410 Postal Services	0	250	250	0	0.0%
50412 Telecommunications	2,624	2,514	2,514	0	0.0%
50430 Mileage	424	750	750	0	0.0%
50431 Education and Training	6,181	2,400	2,400	0	0.0%
50450 Dues And Association Memberships	645	710	710	0	0.0%
50500 Office Supplies	3,995	1,495	1,495	0	0.0%
50521 Computer Software	698	800	800	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	710	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	15,596	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	2,133	3,874	3,874	0	0.0%
Total Cost Center	606,959	597,530	612,706	15,176	2.5%
36003 CCP - Post Trial					
50100 Full-Time Salaries and Wages - Regular	479,182	525,355	492,773	-32,582	-6.2%
50102 Part-Time Salaries and Wages-Regular	30,583	31,108	33,724	2,616	8.4%
50107 27th Pay Adjustment	0	-24,312	0	24,312	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50108 Hybrid Disability Prgm (Prev Wage Adj)	14	0	0	0	0.0%
50110 FICA	37,409	42,569	40,277	-2,292	-5.4%
50111 Retirement VRS	68,024	68,349	64,110	-4,239	-6.2%
50112 Hospital/Medical Plans	69,051	79,629	84,018	4,389	5.5%
50113 Group Insurance - Life (VRS)	5,340	6,987	6,554	-433	-6.2%
50200 Medical Services	7,602	0	0	0	0.0%
50220 Lease/Rent Of Equipment	492	550	550	0	0.0%
50221 Lease/Rent Of Buildings	9,415	10,260	10,260	0	0.0%
50240 Printing and Binding	212	300	300	0	0.0%
50310 Automotive/Motor Pool	0	200	200	0	0.0%
50410 Postal Services	1,724	1,400	1,400	0	0.0%
50412 Telecommunications	4,302	5,040	5,040	0	0.0%
50430 Mileage	2,142	2,000	2,000	0	0.0%
50431 Education and Training	5,831	2,414	2,414	0	0.0%
50500 Office Supplies	4,909	2,409	2,409	0	0.0%
50514 Other Operating Supplies	174	0	0	0	0.0%
50521 Computer Software	2,534	3,550	3,550	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	0	379	379	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	924	3,226	6,824	3,598	111.5%
Total Cost Center	729,864	761,413	756,782	-4,631	-0.6%