

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, to community 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	FY15 Actual	FY16 Original	FY17 Proposed	Change 16 to 17
Personnel	\$ 1,209,520	\$ 1,356,340	\$ 1,420,807	4.8%
Operation	96,010	49,106	68,530	39.6%
Capital	17,675	11,829	7,479	(36.8%)
Total	<u>\$ 1,323,205</u>	<u>\$ 1,417,275</u>	<u>\$ 1,496,816</u>	<u>5.6%</u>

Personnel Complement*	1	1	1	0
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*Twenty-One Complement III positions are also funded in this budget for FY2016-17.

Community Corrections Program (cont'd)

Performance Measures				
	FY15	FY16	FY17	Change 16 to 17
Workload Measures				
New Pretrial Cases Supervised	1,626	1,732	1,800	68
New Probation Cases Supervised	1,731	1,736	1,750	14
Pretrial Investigations Conducted	1,523	1,652	1,750	98
Client Hours of Community Service Completed	8,491	9,032	10,000	968
New Restitution Cases Monitored	330	250	250	0
Effectiveness Measures				
Value of Restitution Collected	\$ 289,107	\$ 236,572	\$ 220,000	\$ (16,572)

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

Program (a Community Criminal Justice Board project) is designed to track payments made by offenders to victims and increase the payment amount collected.

Budget Highlights

The Community Corrections budget includes four distinct programs for FY2016-17: (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 \$130,393, along with fee revenues of \$7,480.

The estimated value of community service hours to be completed by probationers in FY2016-17 is \$220,000. Of this value, it is estimated that close to half will go to County Departments. The Restitution Monitoring

The Community Corrections Program's budget for FY2016-17 is \$1,496,816, which is an increase of \$79,541, or 5.6 percent, from the FY2015-16 Approved Budget. Personnel requirements grew by \$64,467, or 4.8 percent, due to full recognition of the wage adjustment that became effective in October, 2015, and a 2.372 percent merit increase for FY2016-17. Additionally, the Department anticipates higher use of a part-time State-funded Technology Support Specialist position.

Operating costs increased by \$19,424, or 39.6 percent, due to lease requirements for space used at the Capital Region Workforce Center at an annual cost of \$10,260, and the reallocation of State technology funds from capital items to software purchases, which are operating expenses. Commensurately, funding for capital equipment decreased by \$4,350, or 36.8 percent, to \$7,479.



**Department Operating Budget
Henrico County, Virginia
FY2016-17
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	815,864	939,941	1,005,517	65,576	7.0%
50102 Part-Time Salaries and Wages-Regular	29,379	8,012	31,108	23,096	288.3%
50104 Temporary Salaries and Wages - Regular	48,745	31,244	49,108	17,864	57.2%
50107 27th Pay Adjustment	0	0	-45,642	-45,642	-100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	434	0	0	0	0.0%
50110 FICA	66,030	74,296	83,058	8,762	11.8%
50111 Retirement VRS	121,818	142,496	130,818	-11,678	-8.2%
50112 Hospital/Medical Plans	117,654	147,849	153,467	5,618	3.8%
50113 Group Insurance - Life (VRS)	9,596	12,502	13,373	871	7.0%
50200 Medical Services	12,101	14,750	14,750	0	0.0%
50209 Other Professional Services	280	2,362	2,362	0	0.0%
50220 Lease/Rent Of Equipment	540	1,100	1,100	0	0.0%
50221 Lease/Rent Of Buildings	10,332	0	10,260	10,260	100.0%
50230 Temporary Help Service Fees	26,173	0	0	0	0.0%
50240 Printing and Binding	1,708	630	630	0	0.0%
50270 Other Contractual Services	6,679	0	0	0	0.0%
50310 Automotive/Motor Pool	1,056	1,950	1,950	0	0.0%
50410 Postal Services	2,113	1,650	1,650	0	0.0%
50412 Telecommunications	8,173	8,833	8,833	0	0.0%
50430 Mileage	3,524	3,050	3,050	0	0.0%
50431 Education and Training	6,374	0	4,814	4,814	100.0%
50450 Dues And Association Memberships	475	710	710	0	0.0%
50500 Office Supplies	11,780	12,404	12,404	0	0.0%
50501 Food Supplies and Food Service Supplies	366	50	50	0	0.0%
50512 Books and Subscriptions	20	0	0	0	0.0%
50514 Other Operating Supplies	350	1,617	1,617	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50521	Computer Software	3,891	0	4,350	4,350	100.0%
50628	Transportation Services	75	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	70	0	0	0	0.0%
50832	Furniture and Fixtures-Replacement Less Than \$5000	10,522	729	379	-350	-48.0%
50835	Computer Equipment-Replacement Less Than \$5000	7,083	11,100	7,100	-4,000	-36.0%
Total Department		1,323,205	1,417,275	1,496,816	79,541	5.6%



Operating Line Item Budget By Cost Center

Henrico County, Virginia

FY2016-17

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	25,704	56,248	60,389	4,141	7.4%
50104	Temporary Salaries and Wages - Regular	27,601	27,608	27,608	0	0.0%
50107	27th Pay Adjustment	0	0	-2,743	-2,743	-100.0%
50110	FICA	4,068	6,415	6,732	317	4.9%
50111	Retirement VRS	3,870	8,527	7,857	-670	-7.9%
50112	Hospital/Medical Plans	5,616	6,974	7,239	265	3.8%
50113	Group Insurance - Life (VRS)	331	748	803	55	7.4%
50200	Medical Services	12,101	14,750	14,750	0	0.0%
50209	Other Professional Services	280	1,562	1,562	0	0.0%
50230	Temporary Help Service Fees	7,992	0	0	0	0.0%
50240	Printing and Binding	330	330	330	0	0.0%
50310	Automotive/Motor Pool	1,056	1,600	1,600	0	0.0%
50412	Telecommunications	1,915	1,279	1,279	0	0.0%
50430	Mileage	339	300	300	0	0.0%
50500	Office Supplies	8,500	8,500	8,500	0	0.0%
50501	Food Supplies and Food Service Supplies	366	50	50	0	0.0%
50514	Other Operating Supplies	350	1,617	1,617	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	70	0	0	0	0.0%
Total Cost Center		100,489	136,508	137,873	1,365	1.0%
36002 CCP - Pretrial						
50100	Full-Time Salaries and Wages - Regular	337,500	391,624	419,773	28,149	7.2%
50104	Temporary Salaries and Wages - Regular	21,144	3,636	21,500	17,864	491.3%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50107 27th Pay Adjustment	0	0	-18,587	-18,587	-100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	434	0	0	0	0.0%
50110 FICA	26,350	30,237	33,757	3,520	11.6%
50111 Retirement VRS	51,011	59,371	54,612	-4,759	-8.0%
50112 Hospital/Medical Plans	49,766	64,161	66,599	2,438	3.8%
50113 Group Insurance - Life (VRS)	3,999	5,209	5,583	374	7.2%
50209 Other Professional Services	0	800	800	0	0.0%
50220 Lease/Rent Of Equipment	270	550	550	0	0.0%
50230 Temporary Help Service Fees	18,181	0	0	0	0.0%
50240 Printing and Binding	628	0	0	0	0.0%
50270 Other Contractual Services	6,645	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	2,541	2,514	2,514	0	0.0%
50430 Mileage	556	750	750	0	0.0%
50431 Education and Training	2,104	0	2,400	2,400	100.0%
50450 Dues And Association Memberships	475	710	710	0	0.0%
50500 Office Supplies	1,946	1,495	1,495	0	0.0%
50521 Computer Software	752	0	800	800	100.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	10,313	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	3,702	4,674	3,874	-800	-17.1%
Total Cost Center	538,317	566,131	597,530	31,399	5.5%
36003 CCP - Post Trial					
50100 Full-Time Salaries and Wages - Regular	452,660	492,069	525,355	33,286	6.8%
50102 Part-Time Salaries and Wages-Regular	29,379	8,012	31,108	23,096	288.3%
50107 27th Pay Adjustment	0	0	-24,312	-24,312	-100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110 FICA	35,612	37,644	42,569	4,925	13.1%
50111 Retirement VRS	66,937	74,598	68,349	-6,249	-8.4%
50112 Hospital/Medical Plans	62,272	76,714	79,629	2,915	3.8%
50113 Group Insurance - Life (VRS)	5,266	6,545	6,987	442	6.8%
50220 Lease/Rent Of Equipment	270	550	550	0	0.0%
50221 Lease/Rent Of Buildings	10,332	0	10,260	10,260	100.0%
50240 Printing and Binding	750	300	300	0	0.0%
50270 Other Contractual Services	34	0	0	0	0.0%
50310 Automotive/Motor Pool	0	200	200	0	0.0%
50410 Postal Services	2,113	1,400	1,400	0	0.0%
50412 Telecommunications	3,717	5,040	5,040	0	0.0%
50430 Mileage	2,629	2,000	2,000	0	0.0%
50431 Education and Training	4,270	0	2,414	2,414	100.0%
50500 Office Supplies	1,334	2,409	2,409	0	0.0%
50512 Books and Subscriptions	20	0	0	0	0.0%
50521 Computer Software	3,139	0	3,550	3,550	100.0%
50628 Transportation Services	75	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	209	729	379	-350	-48.0%
50835 Computer Equipment-Replacement Less Than \$5000	3,381	6,426	3,226	-3,200	-49.8%
Total Cost Center	684,399	714,636	761,413	46,777	6.5%