

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

<u>Description</u>	<u>FY17 Actual</u>	<u>FY18 Original</u>	<u>FY19 Proposed</u>	<u>Change 18 to 19</u>
Personnel	\$ 1,469,356	\$ 1,432,411	\$ 1,512,960	5.6%
Operation	79,704	68,530	76,030	10.9%
Capital	11,809	11,077	11,077	0.0%
Total	<u>\$ 1,560,869</u>	<u>\$ 1,512,018</u>	<u>\$ 1,600,067</u>	<u>5.8%</u>

Personnel Complement*	1	1	1	0
-----------------------	---	---	---	---

*Twenty-One Complement III positions are also funded in this budget for FY2018-19.

Community Corrections Program (cont'd)

Performance Measures				
	FY17	FY18	FY19	Change 18 to 19
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 FY2018-19: (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 \$135,758, along with fee revenues of \$7,480.

The estimated value of community service hours to be completed by probationers in FY2018-19 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 for FY2018-19 is \$1,600,067, which is an increase of \$88,049, or 5.8 percent, from the FY2017-18 Approved Budget. Growth of \$80,549, or 5.6 percent, in the personnel area stems from a salary increase and growth in Healthcare and VRS costs.

The Operations section of the budget increased by \$7,500, or 10.9 percent, due to growth in the cost of drug testing. The budget for capital equipment costs remains unchanged at \$11,077. The majority of the capital funds are provided for computer equipment replacements.

The total allotment of General Fund support for FY2018-19 is proposed to increase to a total of \$172,202. The FY2018-19 projection for State funding is \$1,182,915, which is a 1.3 percent increase from the FY2017-18 State budget allocation. The Department also collects probation and restitution monitoring fees, which are also utilized to support program services.



**Department Operating Budget
Henrico County, Virginia
FY2018-19
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	978,077	967,288	1,022,211	54,923	5.7%
50102 Part-Time Salaries and Wages-Regular	35,388	33,724	34,525	801	2.4%
50104 Temporary Salaries and Wages - Regular	90,990	50,336	50,336	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	785	0	1,162	1,162	100.0%
50110 FICA	80,907	80,428	84,691	4,263	5.3%
50111 Retirement VRS	120,493	125,844	135,851	10,007	8.0%
50112 Hospital/Medical Plans	150,537	161,926	170,793	8,867	5.5%
50113 Group Insurance - Life (VRS)	12,179	12,865	13,391	526	4.1%
50200 Medical Services	17,361	17,750	26,250	8,500	47.9%
50209 Other Professional Services	1,065	2,362	1,862	-500	-21.2%
50220 Lease/Rent Of Equipment	2,950	1,100	1,100	0	0.0%
50221 Lease/Rent Of Buildings	10,401	10,260	10,260	0	0.0%
50240 Printing and Binding	1,257	630	630	0	0.0%
50310 Automotive/Motor Pool	663	1,950	1,450	-500	-25.6%
50410 Postal Services	1,844	1,650	1,650	0	0.0%
50412 Telecommunications	9,278	8,833	8,833	0	0.0%
50430 Mileage	2,618	3,050	3,050	0	0.0%
50431 Education and Training	9,069	4,814	4,814	0	0.0%
50450 Dues And Association Memberships	380	710	710	0	0.0%
50500 Office Supplies	17,411	9,404	9,404	0	0.0%
50501 Food Supplies and Food Service Supplies	0	50	50	0	0.0%
50514 Other Operating Supplies	1,378	1,417	1,417	0	0.0%
50521 Computer Software	4,029	4,550	4,550	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	1,467	379	379	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	10,342	10,698	10,698	0	0.0%
Total Department	1,560,869	1,512,018	1,600,067	88,049	5.8%



**Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2018-19
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	61,822	61,022	62,467	1,445	2.4%
50104 Temporary Salaries and Wages - Regular	33,962	28,298	28,298	0	0.0%
50110 FICA	6,855	6,833	6,944	111	1.6%
50111 Retirement VRS	7,745	7,939	8,302	363	4.6%
50112 Hospital/Medical Plans	12,037	7,638	8,133	495	6.5%
50113 Group Insurance - Life (VRS)	780	812	818	6	0.7%
50200 Medical Services	17,361	17,750	26,250	8,500	47.9%
50209 Other Professional Services	751	1,562	1,062	-500	-32.0%
50240 Printing and Binding	293	330	330	0	0.0%
50310 Automotive/Motor Pool	663	1,600	1,100	-500	-31.3%
50412 Telecommunications	1,276	1,279	1,279	0	0.0%
50430 Mileage	3	300	300	0	0.0%
50500 Office Supplies	8,500	5,500	5,500	0	0.0%
50501 Food Supplies and Food Service Supplies	0	50	50	0	0.0%
50514 Other Operating Supplies	778	1,417	1,417	0	0.0%
50521 Computer Software	193	200	200	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	127	0	0	0	0.0%
Total Cost Center	153,146	142,530	152,450	9,920	7.0%
36002 CCP - Pretrial					
50100 Full-Time Salaries and Wages - Regular	428,329	413,493	438,514	25,021	6.1%
50104 Temporary Salaries and Wages - Regular	57,028	22,038	22,038	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	615	0	984	984	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110 FICA	35,958	33,318	35,232	1,914	5.7%
50111 Retirement VRS	52,483	53,795	58,278	4,483	8.3%
50112 Hospital/Medical Plans	61,044	70,270	73,197	2,927	4.2%
50113 Group Insurance - Life (VRS)	5,238	5,499	5,745	246	4.5%
50209 Other Professional Services	314	800	800	0	0.0%
50220 Lease/Rent Of Equipment	1,533	550	550	0	0.0%
50240 Printing and Binding	399	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	5,959	2,514	2,514	0	0.0%
50430 Mileage	111	750	750	0	0.0%
50431 Education and Training	1,737	2,400	2,400	0	0.0%
50450 Dues And Association Memberships	380	710	710	0	0.0%
50500 Office Supplies	7,845	1,495	1,495	0	0.0%
50521 Computer Software	893	800	800	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	1,105	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	5,025	3,874	3,874	0	0.0%
Total Cost Center	665,996	612,706	648,281	35,575	5.8%
36003 CCP - Post Trial					
50100 Full-Time Salaries and Wages - Regular	487,926	492,773	521,230	28,457	5.8%
50102 Part-Time Salaries and Wages-Regular	35,388	33,724	34,525	801	2.4%
50108 Hybrid Disability Prgm (Prev Wage Adj)	170	0	178	178	100.0%
50110 FICA	38,094	40,277	42,515	2,238	5.6%
50111 Retirement VRS	60,265	64,110	69,271	5,161	8.1%
50112 Hospital/Medical Plans	77,456	84,018	89,463	5,445	6.5%
50113 Group Insurance - Life (VRS)	6,161	6,554	6,828	274	4.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50220 Lease/Rent Of Equipment	1,417	550	550	0	0.0%
50221 Lease/Rent Of Buildings	10,401	10,260	10,260	0	0.0%
50240 Printing and Binding	565	300	300	0	0.0%
50310 Automotive/Motor Pool	0	200	200	0	0.0%
50410 Postal Services	1,844	1,400	1,400	0	0.0%
50412 Telecommunications	2,043	5,040	5,040	0	0.0%
50430 Mileage	2,504	2,000	2,000	0	0.0%
50431 Education and Training	7,332	2,414	2,414	0	0.0%
50500 Office Supplies	1,066	2,409	2,409	0	0.0%
50514 Other Operating Supplies	600	0	0	0	0.0%
50521 Computer Software	2,943	3,550	3,550	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	362	379	379	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	5,190	6,824	6,824	0	0.0%
Total Cost Center	741,727	756,782	799,336	42,554	5.6%