

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 through maintenance and improvement projects, or by assisting public or private non-profit community agencies.

FISCAL YEAR 2020 SUMMARY

Annual Fiscal Plan

Description	FY18 Actual	FY19 Original	FY20 Proposed	Change 19 to 20
Personnel	\$ 1,470,761	\$ 1,512,960	\$ 1,563,197	3.3%
Operation	102,563	76,030	76,030	0.0%
Capital	5,413	11,077	11,077	0.0%
Total	<u>\$ 1,578,737</u>	<u>\$ 1,600,067</u>	<u>\$ 1,650,304</u>	<u>3.1%</u>

Personnel Complement* 1 1 1 0

*Twenty-One Complement III positions are also funded in this budget for FY2019-20.

Community Corrections Program

PERFORMANCE MEASURES

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>Change 19 to 20</u>
Workload Measures				
New Pretrial Cases Supervised	1,833	2,200	2,200	0
New Probation Cases Supervised	1,574	1,700	1,700	0
Pretrial Investigations Conducted	1,751	2,100	2,100	0
Client Hours of Community Service Completed	10,697	12,000	12,000	0
Effectiveness Measures				
Value of Restitution Collected	\$ 146,272	\$ 140,000	\$ 140,000	0

OBJECTIVES

- 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.
- 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 FY2019-20: (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 \$145,756, along with fee revenues of \$7,480.

The estimated value of community service hours to be completed by probationers in FY2019-20 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 request for FY2019-20 is \$1,650,304 which is an increase of \$50,237, or 3.1 percent, from the FY2018-19 approved budget. The entirety of this budgetary growth stems from personnel increases in areas such as Salaries, Healthcare and VRS costs.

Community Corrections Program

Operating and capital equipment costs remain unchanged at \$76,030, and \$11,077, respectively. The majority of the capital funds are provided for computer equipment replacements.

The allotment of General Fund support for FY2019-20 is proposed to increase by \$50,237, or 11.4 percent, to a total of \$222,439. The FY2019-20 projection for State funding remains unchanged from current levels of \$1,182,915. The Department also collects probation and restitution monitoring fees, which are utilized to support program services.



**Department Operating Budget
Henrico County, Virginia
FY2019-20
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	977,312	1,022,211	1,048,825	26,614	2.6%
50101 Full-Time Salaries and Wages - Overtime	2,065	0	0	0	0.0%
50102 Part-Time Salaries and Wages-Regular	34,929	34,525	35,342	817	2.4%
50104 Temporary Salaries and Wages - Regular	79,102	50,336	50,336	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,249	1,162	1,478	316	27.2%
50110 FICA	79,868	84,691	86,789	2,098	2.5%
50111 Retirement VRS	126,916	135,851	139,388	3,537	2.6%
50112 Hospital/Medical Plans	156,541	170,793	187,299	16,506	9.7%
50113 Group Insurance - Life (VRS)	12,779	13,391	13,740	349	2.6%
50200 Medical Services	41,475	26,250	26,250	0	0.0%
50209 Other Professional Services	2,333	1,862	1,862	0	0.0%
50220 Lease/Rent Of Equipment	3,765	1,100	1,100	0	0.0%
50221 Lease/Rent Of Buildings	10,534	10,260	10,760	500	4.9%
50240 Printing and Binding	918	630	630	0	0.0%
50310 Automotive/Motor Pool	488	1,450	1,450	0	0.0%
50410 Postal Services	1,380	1,650	1,650	0	0.0%
50412 Telecommunications	7,602	8,833	8,333	-500	-5.7%
50430 Mileage	3,389	3,050	3,050	0	0.0%
50431 Education and Training	13,208	4,814	4,814	0	0.0%
50450 Dues And Association Memberships	380	710	710	0	0.0%
50500 Office Supplies	11,715	9,404	9,404	0	0.0%
50501 Food Supplies and Food Service Supplies	0	50	50	0	0.0%
50514 Other Operating Supplies	1,271	1,417	1,417	0	0.0%
50521 Computer Software	4,105	4,550	4,550	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	899	379	379	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	4,514	10,698	10,698	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Department	1,578,737	1,600,067	1,650,304	50,237	3.1%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2019-20
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	61,020	62,467	63,949	1,482	2.4%
50101 Full-Time Salaries and Wages - Overtime	278	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	28,829	28,298	28,298	0	0.0%
50110 FICA	6,412	6,944	7,057	113	1.6%
50111 Retirement VRS	7,939	8,302	8,498	196	2.4%
50112 Hospital/Medical Plans	12,758	8,133	8,919	786	9.7%
50113 Group Insurance - Life (VRS)	799	818	838	20	2.4%
50200 Medical Services	21,686	26,250	26,250	0	0.0%
50209 Other Professional Services	1,562	1,062	1,062	0	0.0%
50240 Printing and Binding	330	330	330	0	0.0%
50310 Automotive/Motor Pool	488	1,100	1,100	0	0.0%
50412 Telecommunications	943	1,279	1,279	0	0.0%
50430 Mileage	248	300	300	0	0.0%
50500 Office Supplies	5,500	5,500	5,500	0	0.0%
50501 Food Supplies and Food Service Supplies	0	50	50	0	0.0%
50514 Other Operating Supplies	1,271	1,417	1,417	0	0.0%
50521 Computer Software	166	200	200	0	0.0%
Total Cost Center	150,229	152,450	155,047	2,597	1.7%
36002 CCP - Pretrial					
50100 Full-Time Salaries and Wages - Regular	386,006	438,514	450,256	11,742	2.7%
50104 Temporary Salaries and Wages - Regular	50,273	22,038	22,038	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	712	984	1,032	48	4.9%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110 FICA	32,770	35,232	36,130	898	2.5%
50111 Retirement VRS	50,203	58,278	59,839	1,561	2.7%
50112 Hospital/Medical Plans	57,838	73,197	80,271	7,074	9.7%
50113 Group Insurance - Life (VRS)	5,055	5,745	5,898	153	2.7%
50200 Medical Services	9,971	0	0	0	0.0%
50209 Other Professional Services	771	800	800	0	0.0%
50220 Lease/Rent Of Equipment	1,657	550	550	0	0.0%
50240 Printing and Binding	406	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	5,888	2,514	2,514	0	0.0%
50430 Mileage	941	750	750	0	0.0%
50431 Education and Training	5,094	2,400	2,400	0	0.0%
50450 Dues And Association Memberships	380	710	710	0	0.0%
50500 Office Supplies	3,682	1,495	1,495	0	0.0%
50521 Computer Software	1,249	800	800	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	899	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	3,450	3,874	3,874	0	0.0%
Total Cost Center	617,245	648,281	669,757	21,476	3.3%
36003 CCP - Post Trial					
50100 Full-Time Salaries and Wages - Regular	530,286	521,230	534,620	13,390	2.6%
50101 Full-Time Salaries and Wages - Overtime	1,787	0	0	0	0.0%
50102 Part-Time Salaries and Wages-Regular	34,929	34,525	35,342	817	2.4%
50108 Hybrid Disability Prgm (Prev Wage Adj)	537	178	446	268	150.6%
50110 FICA	40,686	42,515	43,602	1,087	2.6%
50111 Retirement VRS	68,774	69,271	71,051	1,780	2.6%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112 Hospital/Medical Plans	85,945	89,463	98,109	8,646	9.7%
50113 Group Insurance - Life (VRS)	6,925	6,828	7,004	176	2.6%
50200 Medical Services	9,818	0	0	0	0.0%
50220 Lease/Rent Of Equipment	2,108	550	550	0	0.0%
50221 Lease/Rent Of Buildings	10,534	10,260	10,760	500	4.9%
50240 Printing and Binding	182	300	300	0	0.0%
50310 Automotive/Motor Pool	0	200	200	0	0.0%
50410 Postal Services	1,380	1,400	1,400	0	0.0%
50412 Telecommunications	771	5,040	4,540	-500	-9.9%
50430 Mileage	2,200	2,000	2,000	0	0.0%
50431 Education and Training	8,114	2,414	2,414	0	0.0%
50500 Office Supplies	2,533	2,409	2,409	0	0.0%
50521 Computer Software	2,690	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	1,064	6,824	6,824	0	0.0%
Total Cost Center	811,263	799,336	825,500	26,164	3.3%