

# 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 implement evidence-based practices and programs, including motivational interviewing and Effective Practices In Community Supervision (EPICS)

### FISCAL YEAR 2021 SUMMARY

#### Annual Fiscal Plan

Description	FY19	FY20	FY21	Change
	Actual	Original	Proposed	20 to 21
Personnel	\$ 1,494,954	\$ 1,563,197	\$ 1,838,029	17.6%
Operation	81,404	76,030	76,030	0.0%
Capital	7,230	11,077	11,077	0.0%
Total	<u>\$ 1,583,588</u>	<u>\$ 1,650,304</u>	<u>\$ 1,925,136</u>	<u>16.7%</u>
Personnel Complement*	1	1	5	4

\*The addition of four locally funded Pretrial Service Officers is proposed for FY2020-21. Personnel Complement does not reflect 21 Complement III positions (20 full-time and one part-time).

## Community Corrections Program

### PERFORMANCE MEASURES

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Change 20 to 21</u>
<b>Workload Measures</b>				
New Pretrial Cases Supervised	1,713	1,771	1,800	29
New Probation Cases Supervised	1,368	1,472	1,532	60
Pretrial Investigations Conducted	1,751	1,809	1,400	(409)
Client Hours of Community Service Completed	10,872	13,672	10,000	(3,672)

### OBJECTIVES

- 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.

### BUDGET HIGHLIGHTS

The Community Corrections budget includes four distinct programs for FY2020-21: (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's proposed budget for FY2020-21 is \$1,925,136 which is an increase of \$274,832 or 16.7 percent, from the FY2019-20 approved budget. This budgetary growth is due to the addition of four new Pretrial Service Officer positions as part of an effort to maximize jail diversion alternatives while maintaining effective caseload sizes. Two of these positions are included based on the recommendations of the Recovery Roundtable. 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 replacement.

The allotment of General Fund support for FY2020-21 is proposed to increase from \$222,439 in the FY2019-20 approved budget to \$466,267 in FY2020-21. This growth in the need for local support is due to the addition of the four positions noted above. State support for the program is proposed to grow by \$31,004, or 2.6 percent, to a total of \$1,213,919. The Department also collects probation and restitution monitoring fees, which are utilized to support program services. Those fee collections are estimated to be \$244,950.



Department Operating Budget  
Henrico County, Virginia  
FY2020-21  
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	994,948	1,048,825	1,224,035	175,210	16.7%
50101 Full-Time Salaries and Wages - Overtime	3,776	0	0	0	0.0%
50102 Part-Time Salaries and Wages-Regular	35,757	35,342	36,402	1,060	3.0%
50104 Temporary Salaries and Wages - Regular	58,957	50,336	50,336	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,410	1,478	2,474	996	67.4%
50110 FICA	79,025	86,789	100,276	13,487	15.5%
50111 Retirement VRS	131,110	139,388	171,366	31,978	22.9%
50112 Hospital/Medical Plans	177,193	187,299	236,250	48,951	26.1%
50113 Group Insurance - Life (VRS)	12,778	13,740	16,890	3,150	22.9%
50200 Medical Services	28,984	26,250	28,750	2,500	9.5%
50209 Other Professional Services	1,386	1,862	1,862	0	0.0%
50220 Lease/Rent Of Equipment	3,540	1,100	1,100	0	0.0%
50221 Lease/Rent Of Buildings	10,743	10,760	10,760	0	0.0%
50240 Printing and Binding	1,060	630	930	300	47.6%
50310 Automotive/Motor Pool	368	1,450	1,450	0	0.0%
50410 Postal Services	1,491	1,650	1,650	0	0.0%
50412 Telecommunications	7,255	8,333	5,833	-2,500	-30.0%
50430 Mileage	2,996	3,050	3,050	0	0.0%
50431 Education and Training	7,402	4,814	4,814	0	0.0%
50450 Dues And Association Memberships	505	710	710	0	0.0%
50500 Office Supplies	9,086	9,404	9,104	-300	-3.2%
50501 Food Supplies and Food Service Supplies	0	50	50	0	0.0%
50514 Other Operating Supplies	162	1,417	1,417	0	0.0%
50521 Computer Software	6,426	4,550	4,550	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	0	379	379	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	7,230	10,698	10,698	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Department	1,583,588	1,650,304	1,925,136	274,832	16.7%



Operating Line Item Budget By Cost Center  
 Henrico County, Virginia  
 FY2020-21  
 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	57,662	63,949	62,850	-1,099	-1.7%
50104 Temporary Salaries and Wages - Regular	26,973	28,298	28,298	0	0.0%
50110 FICA	6,026	7,057	6,973	-84	-1.2%
50111 Retirement VRS	7,610	8,498	8,799	301	3.5%
50112 Hospital/Medical Plans	12,594	8,919	9,450	531	6.0%
50113 Group Insurance - Life (VRS)	750	838	867	29	3.5%
50200 Medical Services	27,505	26,250	26,250	0	0.0%
50209 Other Professional Services	1,028	1,062	1,062	0	0.0%
50240 Printing and Binding	419	330	330	0	0.0%
50310 Automotive/Motor Pool	368	1,100	1,100	0	0.0%
50412 Telecommunications	1,222	1,279	1,279	0	0.0%
50430 Mileage	0	300	300	0	0.0%
50500 Office Supplies	5,452	5,500	5,500	0	0.0%
50501 Food Supplies and Food Service Supplies	0	50	50	0	0.0%
50514 Other Operating Supplies	162	1,417	1,417	0	0.0%
50521 Computer Software	0	200	200	0	0.0%
<b>Total Cost Center</b>	<b>147,771</b>	<b>155,047</b>	<b>154,725</b>	<b>-322</b>	<b>-0.2%</b>
<b>36002 CCP - Pretrial</b>					
50100 Full-Time Salaries and Wages - Regular	397,132	450,256	670,573	220,317	48.9%
50104 Temporary Salaries and Wages - Regular	31,984	22,038	22,038	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	737	1,032	2,028	996	96.5%
50110 FICA	31,676	36,130	52,986	16,856	46.7%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111 Retirement VRS	52,549	59,839	93,881	34,042	56.9%
50112 Hospital/Medical Plans	62,134	80,271	132,300	52,029	64.8%
50113 Group Insurance - Life (VRS)	5,160	5,898	9,253	3,355	56.9%
50209 Other Professional Services	358	800	800	0	0.0%
50220 Lease/Rent Of Equipment	1,882	550	550	0	0.0%
50240 Printing and Binding	313	0	300	300	100.0%
50310 Automotive/Motor Pool	0	150	150	0	0.0%
50410 Postal Services	0	250	250	0	0.0%
50412 Telecommunications	5,571	2,514	2,514	0	0.0%
50430 Mileage	594	750	750	0	0.0%
50431 Education and Training	3,338	2,400	2,400	0	0.0%
50450 Dues And Association Memberships	505	710	710	0	0.0%
50500 Office Supplies	844	1,495	1,195	-300	-20.1%
50521 Computer Software	2,062	800	800	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	2,663	3,874	3,874	0	0.0%
Total Cost Center	599,502	669,757	997,352	327,595	48.9%
36003 CCP - Post Trial					
50100 Full-Time Salaries and Wages - Regular	540,154	534,620	490,612	-44,008	-8.2%
50101 Full-Time Salaries and Wages - Overtime	3,776	0	0	0	0.0%
50102 Part-Time Salaries and Wages-Regular	35,757	35,342	36,402	1,060	3.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	673	446	446	0	0.0%
50110 FICA	41,323	43,602	40,317	-3,285	-7.5%
50111 Retirement VRS	70,951	71,051	68,686	-2,365	-3.3%
50112 Hospital/Medical Plans	102,465	98,109	94,500	-3,609	-3.7%
50113 Group Insurance - Life (VRS)	6,868	7,004	6,770	-234	-3.3%
50200 Medical Services	1,479	0	2,500	2,500	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50220 Lease/Rent Of Equipment	1,658	550	550	0	0.0%
50221 Lease/Rent Of Buildings	10,743	10,760	10,760	0	0.0%
50240 Printing and Binding	328	300	300	0	0.0%
50310 Automotive/Motor Pool	0	200	200	0	0.0%
50410 Postal Services	1,491	1,400	1,400	0	0.0%
50412 Telecommunications	462	4,540	2,040	-2,500	-55.1%
50430 Mileage	2,402	2,000	2,000	0	0.0%
50431 Education and Training	4,064	2,414	2,414	0	0.0%
50500 Office Supplies	2,790	2,409	2,409	0	0.0%
50521 Computer Software	4,364	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	4,567	6,824	6,824	0	0.0%
Total Cost Center	836,315	825,500	773,059	-52,441	-6.4%