

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 2023 SUMMARY

Annual Fiscal Plan

Description	FY21 Actual	FY22 Original	FY23 Proposed	Change 22 to 23
Personnel	\$ 1,679,013	\$ 1,737,196	\$ 1,949,448	12.2%
Operation	112,982	76,030	146,030	92.1%
Capital	38,647	11,077	11,077	0.0%
Total	\$ 1,830,642	\$ 1,824,303	\$ 2,106,555	15.5%

Personnel Complement* 3 3 4 1

* - One additional Pretrial Services Officer is proposed in the FY23 budget. There are 20 Complement III positions and 1 Complement IV position, which are not included in the County's personnel complement.

PERFORMANCE MEASURES

	Performance Measures			Change
	FY21	FY22	FY23	22 to 23
Workload Measures				
New Pretrial Cases Supervised	1,701	1,472	1,587	115
New Probation Cases Supervised	1,067	1,184	1,184	0
Compliance Rate for Pretrial	86%	80%	83%	3%
Compliance Rate for Prob. (Misdemeanors)	75%	74%	74%	0%
Compliance Rate for Prob. (Felons)	60%	74%	74%	0%

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 FY23: (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 continues to experience a high volume of referrals because of jail diversion efforts.

The Community Corrections Program’s budget proposal for FY23 is \$2,106,555, which is an increase of \$282,252, or 15.5%, from the FY22 approved budget. Budgetary growth in the personnel area was due to the addition of a Pretrial Services Officer position as well as wage scale adjustments and increases in benefit costs. The operating requirement increased by \$70,000, or 92.1%, as funding for a contracted provider of drug testing services was added. This resource will free up staff for their other supervision responsibilities. Funding for capital equipment is unchanged at \$11,077. The majority of the capital funds are provided the replacement of computer equipment.

The allotment of General Fund support for FY23 is budgeted to increase by \$150,977, or 41.5%, to a total of \$514,452. State support for the program is proposed to increase by \$51,275 or 4.2%, to a total of \$1,267,153. These increases will support the personnel cost growth noted above. 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 during FY23.



**Department Operating Budget
Henrico County, Virginia
FY2022-23
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	1,115,376	1,179,392	1,292,306	112,914	9.6%
50101 Full-Time Salaries and Wages - Overtime	213	0	0	0	0.0%
50102 Part-Time Salaries and Wages- Regular	20,673	32,258	33,871	1,613	5.0%
50104 Temporary Salaries and Wages - Regular	59,548	50,336	50,336	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	2,153	2,309	7,274	4,965	215.0%
50109 Vacancy Savings	0	-35,400	-16,259	19,141	54.1%
50110 FICA	86,120	96,542	105,302	8,760	9.1%
50111 Retirement VRS	159,975	165,115	212,958	47,843	29.0%
50112 Hospital/Medical Plans	220,023	230,368	245,568	15,200	6.6%
50113 Group Insurance - Life (VRS)	14,748	16,276	18,092	1,816	11.2%
50114 Unemployment Insurance	184	0	0	0	0.0%
50200 Medical Services	59,998	24,606	94,606	70,000	284.5%
50209 Other Professional Services	206	1,862	1,862	0	0.0%
50220 Lease/Rent Of Equipment	6,873	5,244	5,244	0	0.0%
50221 Lease/Rent Of Buildings	9,925	10,760	10,760	0	0.0%
50240 Printing and Binding	840	1,430	1,430	0	0.0%
50270 Other Contractual Services	986	0	0	0	0.0%
50310 Automotive/Motor Pool	39	950	950	0	0.0%
50410 Postal Services	2,282	1,650	1,650	0	0.0%
50412 Telecommunications	12,576	5,833	5,833	0	0.0%
50430 Mileage	376	3,050	3,050	0	0.0%
50431 Education and Training	0	4,814	4,814	0	0.0%
50450 Dues And Association Memberships	470	710	710	0	0.0%
50500 Office Supplies	12,714	9,104	9,104	0	0.0%
50501 Food Supplies and Food Service Supplies	28	50	50	0	0.0%
50514 Other Operating Supplies	87	1,417	1,417	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50521 Computer Software	5,582	4,550	4,550	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	184	379	379	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	38,463	10,698	10,698	0	0.0%
Total Department	1,830,642	1,824,303	2,106,555	282,252	15.5%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2022-23
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	62,815	70,410	72,218	1,808	2.6%
50104 Temporary Salaries and Wages - Regular	7,911	28,298	28,298	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	0	406	406	100.0%
50110 FICA	5,085	7,551	7,689	138	1.8%
50111 Retirement VRS	9,081	9,857	11,937	2,080	21.1%
50112 Hospital/Medical Plans	9,808	10,016	10,232	216	2.2%
50113 Group Insurance - Life (VRS)	839	972	1,011	39	4.0%
50200 Medical Services	32,267	22,106	22,106	0	0.0%
50209 Other Professional Services	206	1,062	1,062	0	0.0%
50220 Lease/Rent Of Equipment	0	4,144	4,144	0	0.0%
50240 Printing and Binding	257	830	830	0	0.0%
50270 Other Contractual Services	986	0	0	0	0.0%
50310 Automotive/Motor Pool	39	600	600	0	0.0%
50412 Telecommunications	794	1,279	1,279	0	0.0%
50430 Mileage	0	300	300	0	0.0%
50500 Office Supplies	5,496	5,500	5,500	0	0.0%
50501 Food Supplies and Food Service Supplies	28	50	50	0	0.0%
50514 Other Operating Supplies	87	1,417	1,417	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Computer Software	6	200	200	0	0.0%
50521					
Total Cost Center	135,705	164,592	169,279	4,687	2.8%
36002 CCP - Pretrial					
Full-Time Salaries and Wages - Regular	519,518	561,684	641,514	79,830	14.2%
50100					
Temporary Salaries and Wages -	51,637	22,038	22,038	0	0.0%
50104 Regular					
Hybrid Disability Prgm (Prev Wage Adj)	1,268	1,332	3,617	2,285	171.5%
50108					
Vacancy Savings	0	-35,400	-16,259	19,141	54.1%
50109					
FICA	41,474	44,655	50,761	6,106	13.7%
50110					
Retirement VRS	75,323	78,636	105,383	26,747	34.0%
50111					
Hospital/Medical Plans	100,411	110,176	127,900	17,724	16.1%
50112					
Group Insurance - Life (VRS)	6,984	7,751	8,981	1,230	15.9%
50113					
Unemployment Insurance	184	0	0	0	0.0%
50114					
Medical Services	15,717	0	70,000	70,000	100.0%
50200					
Other Professional Services	0	800	800	0	0.0%
50209					
Lease/Rent Of Equipment	3,708	550	550	0	0.0%
50220					
Printing and Binding	358	300	300	0	0.0%
50240					
Automotive/Motor Pool	0	150	150	0	0.0%
50310					
Postal Services	0	250	250	0	0.0%
50410					
Telecommunications	11,402	2,514	2,514	0	0.0%
50412					
Mileage	0	750	750	0	0.0%
50430					
Education and Training	0	2,400	2,400	0	0.0%
50431					
Dues And Association Memberships	470	710	710	0	0.0%
50450					

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500 Office Supplies	2,395	1,195	1,195	0	0.0%
50521 Computer Software	2,026	800	800	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	22,898	3,874	3,874	0	0.0%
Total Cost Center	855,773	805,165	1,028,228	223,063	27.7%
36003 CCP - Post Trial					
50100 Full-Time Salaries and Wages - Regular	533,043	547,298	578,574	31,276	5.7%
50101 Full-Time Salaries and Wages - Overtime	213	0	0	0	0.0%
50102 Part-Time Salaries and Wages-Regular	20,673	32,258	33,871	1,613	5.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	885	977	3,251	2,274	232.8%
50110 FICA	39,561	44,336	46,852	2,516	5.7%
50111 Retirement VRS	75,571	76,622	95,638	19,016	24.8%
50112 Hospital/Medical Plans	109,804	110,176	107,436	-2,740	-2.5%
50113 Group Insurance - Life (VRS)	6,925	7,553	8,100	547	7.2%
50200 Medical Services	12,014	2,500	2,500	0	0.0%
50220 Lease/Rent Of Equipment	3,165	550	550	0	0.0%
50221 Lease/Rent Of Buildings	9,925	10,760	10,760	0	0.0%
50240 Printing and Binding	225	300	300	0	0.0%
50310 Automotive/Motor Pool	0	200	200	0	0.0%
50410 Postal Services	2,282	1,400	1,400	0	0.0%
50412 Telecommunications	380	2,040	2,040	0	0.0%
50430 Mileage	376	2,000	2,000	0	0.0%
50431 Education and Training	0	2,414	2,414	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500 Office Supplies	4,823	2,409	2,409	0	0.0%
50521 Computer Software	3,550	3,550	3,550	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	184	379	379	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	15,565	6,824	6,824	0	0.0%
Total Cost Center	839,164	854,546	909,048	54,502	6.4%