

# 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 success plans, 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 conducting risk assessments, motivational interviewing, and Effective Practices in Community Supervision (EPICS).

### FISCAL YEAR 2024 SUMMARY

#### Annual Fiscal Plan

<b>Description</b>	<b>FY22 Actual</b>	<b>FY23 Original</b>	<b>FY24 Proposed</b>	<b>Change 23 to 24</b>
Personnel	\$ 1,724,444	\$ 1,919,448	\$ 2,109,508	9.9%
Operation	103,329	146,030	183,530	25.7%
Capital	10,698	11,077	11,077	0.0%
Total	<u>\$ 1,838,471</u>	<u>\$ 2,076,555</u>	<u>\$ 2,304,115</u>	<u>11.0%</u>
Personnel Complement*	3	4	4	0

\* 4 positions are reflected as Complement I positions. Additionally, there are 20 Complement III positions and 1 Complement IV position, which are not included in the county's personnel complement.

## Community Corrections Program

### PERFORMANCE MEASURES

	Performance Measures			Change
	FY22	FY23	FY24	23 to 24
<b>Workload Measures</b>				
New Pretrial Cases Supervised	1,407	1,554	1,480	(74)
New Probation Cases Supervised	1,041	1,054	1,047	(7)
Compliance Rate for Pretrial	82%	84%	83%	-1%
Compliance Rate for Prob. (Misdemeanors)	76%	75%	75%	0%
Compliance Rate for Prob. (Felons)	56%	58%	59%	1%

### OBJECTIVES (CONTINUED)

- 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.
- To provide community supervision to individuals referred by the Court.

### BUDGET HIGHLIGHTS

The Community Corrections budget includes four distinct programs for FY24: (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 request for FY24 is \$2,304,115 which is an increase of \$227,560 or 11%, from the FY23 approved budget. This budgetary growth is entirely in the personnel area due to salary increases that occurred during FY23 and increases in benefit costs. Operating costs have increased by \$37,500 due to leased space for the department. Capital outlay is estimated at \$11,077 compared to FY23. Most of the capital funds are provided the replacement of computer equipment.

The allotment of General Fund support for FY24 is budgeted to increase of \$175,722, or 36.3%, to a total of \$660,174. State support for the program is proposed to increase by \$51,838 or 3.8%, to a total of \$1,398,991. 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 FY24.



**Department Operating Budget  
Henrico County, Virginia  
FY2023-24  
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	1,146,386	1,292,306	1,423,239	130,933	10.1%
50101 Full-Time Salaries and Wages - Overtime	19	0	0	0	0.0%
50102 Part-Time Salaries and Wages- Regular	26,278	33,871	40,277	6,406	18.9%
50104 Temporary Salaries and Wages - Regular	54,562	50,336	50,336	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	2,328	7,274	5,041	-2,233	-30.7%
50109 Vacancy Savings	0	-46,259	-49,741	-3,482	-7.5%
50110 FICA	88,663	105,302	116,015	10,713	10.2%
50111 Retirement VRS	165,892	212,958	235,703	22,745	10.7%
50112 Hospital/Medical Plans	225,086	245,568	268,675	23,107	9.4%
50113 Group Insurance - Life (VRS)	15,230	18,092	19,963	1,871	10.3%
50200 Medical Services	48,848	94,606	94,606	0	0.0%
50209 Other Professional Services	1,861	1,862	1,862	0	0.0%
50220 Lease/Rent Of Equipment	6,026	5,244	5,244	0	0.0%
50221 Lease/Rent Of Buildings	11,061	10,760	48,260	37,500	348.5%
50240 Printing and Binding	1,110	1,430	1,430	0	0.0%
50310 Automotive/Motor Pool	69	950	950	0	0.0%
50410 Postal Services	1,250	1,650	1,650	0	0.0%
50412 Telecommunications	12,460	5,833	5,833	0	0.0%
50430 Mileage	481	3,050	3,050	0	0.0%
50431 Education and Training	5,992	4,814	4,814	0	0.0%
50450 Dues And Association Memberships	420	710	710	0	0.0%
50500 Office Supplies	8,273	9,104	9,104	0	0.0%
50501 Food Supplies and Food Service Supplies	0	50	50	0	0.0%
50514 Other Operating Supplies	995	1,417	1,417	0	0.0%
50521 Computer Software	4,483	4,550	4,550	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	0	379	379	0	0.0%

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50835 Computer Equipment-Replacement Less Than \$10,000	10,698	10,698	10,698	0	0.0%
<b>Total Department</b>	<b>1,838,471</b>	<b>2,076,555</b>	<b>2,304,115</b>	<b>227,560</b>	<b>11.0%</b>



**Operating Line Item Budget By Cost Center  
Henrico County, Virginia  
FY2023-24  
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	68,779	72,218	77,864	5,646	7.8%
50104 Temporary Salaries and Wages - Regular	12,627	28,298	28,298	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	406	460	54	13.3%
50110 FICA	6,236	7,689	8,135	446	5.8%
50111 Retirement VRS	9,973	11,937	12,900	963	8.1%
50112 Hospital/Medical Plans	10,267	10,232	10,747	515	5.0%
50113 Group Insurance - Life (VRS)	922	1,011	1,093	82	8.1%
50200 Medical Services	36,076	22,106	22,106	0	0.0%
50209 Other Professional Services	1,095	1,062	1,062	0	0.0%
50220 Lease/Rent Of Equipment	3,738	4,144	4,144	0	0.0%
50221 Lease/Rent Of Buildings	926	0	0	0	0.0%
50240 Printing and Binding	827	830	830	0	0.0%
50310 Automotive/Motor Pool	69	600	600	0	0.0%
50412 Telecommunications	950	1,279	1,279	0	0.0%
50430 Mileage	0	300	300	0	0.0%
50500 Office Supplies	3,925	5,500	5,500	0	0.0%
50501 Food Supplies and Food Service Supplies	0	50	50	0	0.0%
50514 Other Operating Supplies	995	1,417	1,417	0	0.0%
50521 Computer Software	133	200	200	0	0.0%
<b>Total Cost Center</b>	<b>157,538</b>	<b>169,279</b>	<b>176,985</b>	<b>7,706</b>	<b>4.6%</b>
<b>36002 CCP - Pretrial</b>					
50100 Full-Time Salaries and Wages - Regular	567,690	641,514	720,297	78,783	12.3%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50104 Temporary Salaries and Wages - Regular	41,935	22,038	22,038	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,407	3,617	2,542	-1,075	-29.7%
50109 Vacancy Savings	0	-46,259	-49,741	-3,482	-7.5%
50110 FICA	43,978	50,761	56,888	6,127	12.1%
50111 Retirement VRS	82,335	105,383	119,279	13,896	13.2%
50112 Hospital/Medical Plans	112,233	127,900	139,711	11,811	9.2%
50113 Group Insurance - Life (VRS)	7,609	8,981	10,102	1,121	12.5%
50200 Medical Services	0	70,000	70,000	0	0.0%
50209 Other Professional Services	766	800	800	0	0.0%
50220 Lease/Rent Of Equipment	772	550	550	0	0.0%
50240 Printing and Binding	218	300	300	0	0.0%
50310 Automotive/Motor Pool	0	150	150	0	0.0%
50410 Postal Services	0	250	250	0	0.0%
50412 Telecommunications	11,130	2,514	2,514	0	0.0%
50430 Mileage	15	750	750	0	0.0%
50431 Education and Training	2,181	2,400	2,400	0	0.0%
50450 Dues And Association Memberships	420	710	710	0	0.0%
50500 Office Supplies	461	1,195	1,195	0	0.0%
50521 Computer Software	800	800	800	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	3,874	3,874	3,874	0	0.0%
<b>Total Cost Center</b>	<b>877,824</b>	<b>998,228</b>	<b>1,105,409</b>	<b>107,181</b>	<b>10.7%</b>
<b>36003 CCP - Post Trial</b>					
50100 Full-Time Salaries and Wages - Regular	509,917	578,574	625,078	46,504	8.0%
50101 Full-Time Salaries and Wages - Overtime	19	0	0	0	0.0%
50102 Part-Time Salaries and Wages-Regular	26,278	33,871	40,277	6,406	18.9%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50108 Hybrid Disability Prgm (Prev Wage Adj)	921	3,251	2,039	-1,212	-37.3%
50110 FICA	38,449	46,852	50,992	4,140	8.8%
50111 Retirement VRS	73,584	95,638	103,524	7,886	8.2%
50112 Hospital/Medical Plans	102,586	107,436	118,217	10,781	10.0%
50113 Group Insurance - Life (VRS)	6,699	8,100	8,768	668	8.2%
50200 Medical Services	12,772	2,500	2,500	0	0.0%
50220 Lease/Rent Of Equipment	1,516	550	550	0	0.0%
50221 Lease/Rent Of Buildings	10,135	10,760	48,260	37,500	348.5%
50240 Printing and Binding	65	300	300	0	0.0%
50310 Automotive/Motor Pool	0	200	200	0	0.0%
50410 Postal Services	1,250	1,400	1,400	0	0.0%
50412 Telecommunications	380	2,040	2,040	0	0.0%
50430 Mileage	466	2,000	2,000	0	0.0%
50431 Education and Training	3,811	2,414	2,414	0	0.0%
50500 Office Supplies	3,887	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 \$10,000	0	379	379	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	6,824	6,824	6,824	0	0.0%
<b>Total Cost Center</b>	<b>803,109</b>	<b>909,048</b>	<b>1,021,721</b>	<b>112,673</b>	<b>12.4%</b>