

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.

Individuals referred for supervision 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 individuals who are incarcerated awaiting trial. Officers provide the court with risk assessments and bond recommendations at arraignment, and supervise individuals referred 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 Recovery 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).
- 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.

ANNUAL FISCAL PLAN SUMMARY

Description	FY24 Actual	FY25 Original	FY26 Approved	Change 25-26
Personnel	\$ 2,120,787	\$ 2,435,957	\$ 2,586,129	6.2%
Operation	206,804	183,530	183,530	0.0%
Capital	9,204	11,077	11,077	0.0%
Total	<u>\$ 2,336,795</u>	<u>\$ 2,630,564</u>	<u>\$ 2,780,736</u>	<u>5.7%</u>

Personnel Complement*	4	4	4	-
-----------------------	---	---	---	---

*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

	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>Change 25-26</u>
Workload Measures				
New Pretrial Cases Supervised	1,526	1,556	1,556	-
New Probation Cases Supervised	1,332	1,328	1,328	-
Compliance Rate for Pretrial	89%	88%	88%	-
Compliance Rate Probation (Misdemeanor)	70%	70%	72%	2%
Compliance Rate Probation (Felony)	58%	68%	70%	2%

OBJECTIVES (CONTINUED)

- 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 FY26: Pretrial Services, Probation Services, Community Service Coordination, and the Recovery Court Program (the Recovery 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 for FY26 is \$2,780,736 which is an increase of \$150,172 or 5.7%, from the FY25 approved budget. This budgetary growth is entirely in the personnel area due to salary increases that occurred during FY25 and increases in benefit costs. Operating and capital outlay costs remain flat compared to the FY25 approved budget. Most of the capital outlay funds are provided for the replacement of computer equipment.

The allotment of General Fund support for FY26 is budgeted to increase by \$53,094, or 5.9%, to a total of \$948,708. State support for the program is to increase by \$45,000 or 3%, to a total of \$1,535,000. The Department also collects probation monitoring fees utilized to support program services. Those fee collections are estimated to be \$244,950 during FY26.