

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.
- 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.

ANNUAL FISCAL PLAN SUMMARY

Description	FY24 Actual	FY25 Original	FY26 Proposed	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	-
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*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%

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 request 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 proposed to increase by \$45,000 or 3%, to a total of \$1,535,000. The Department also collects probation monitoring fees, which are utilized to support program services. Those fee collections are estimated to be \$244,950 during FY26.



**Department Operating Budget
Henrico County, Virginia
FY2025-26
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	1,442,280	1,633,032	1,733,069	100,037	6.1%
50102	Part-Time Salaries and Wages-Regular	29,806	61,174	61,174	0	0.0%
50104	Temporary Salaries and Wages - Regular	27,440	50,336	50,336	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	4,145	7,047	5,592	-1,455	-20.6%
50109	Vacancy Savings	0	-59,159	-65,096	-5,937	-10.0%
50110	FICA	108,914	133,643	145,961	12,318	9.2%
50111	Retirement VRS	238,158	285,781	304,062	18,281	6.4%
50112	Hospital/Medical Plans	250,808	277,100	302,172	25,072	9.0%
50113	Group Insurance - Life (VRS)	19,236	22,863	25,164	2,301	10.1%
50121	VRS Hybrid Deferred Contribution	0	24,140	23,695	-445	-1.8%
50200	Medical Services	83,591	94,606	94,606	0	0.0%
50209	Other Professional Services	1,756	1,862	1,862	0	0.0%
50220	Lease/Rent Of Equipment	6,729	5,244	5,244	0	0.0%
50221	Lease/Rent Of Buildings	46,791	48,260	48,260	0	0.0%
50240	Printing and Binding	1,683	1,430	1,430	0	0.0%
50310	Automotive/Motor Pool	269	950	950	0	0.0%
50410	Postal Services	991	1,650	1,650	0	0.0%
50412	Telecommunications	11,407	5,833	5,833	0	0.0%
50430	Mileage	0	3,050	3,050	0	0.0%
50431	Education and Training	8,373	4,814	4,814	0	0.0%
50450	Dues And Association Memberships	690	710	710	0	0.0%
50500	Office Supplies	34,987	9,104	9,104	0	0.0%
50501	Food Supplies and Food Service Supplies	1,129	50	50	0	0.0%
50514	Other Operating Supplies	0	1,417	1,417	0	0.0%
50521	Computer Software	8,408	4,550	4,550	0	0.0%
50832	Furniture and Fixtures-Replacement Less Than \$10,000	98	379	379	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50835	Computer Equipment-Replacement Less Than \$10,000	9,106	10,698	10,698	0	0.0%
Total Department		2,336,795	2,630,564	2,780,736	150,172	5.7%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2025-26
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	75,781	81,938	86,363	4,425	5.4%
50104	Temporary Salaries and Wages - Regular	8,355	28,298	28,298	0	0.0%
50110	FICA	5,872	8,537	8,772	235	2.8%
50111	Retirement VRS	12,924	14,339	15,114	775	5.4%
50112	Hospital/Medical Plans	15,375	11,084	11,622	538	4.9%
50113	Group Insurance - Life (VRS)	1,048	1,147	1,209	62	5.4%
50200	Medical Services	18,720	22,106	22,106	0	0.0%
50209	Other Professional Services	1,062	1,062	1,062	0	0.0%
50220	Lease/Rent Of Equipment	4,448	4,144	4,144	0	0.0%
50240	Printing and Binding	1,114	830	830	0	0.0%
50310	Automotive/Motor Pool	269	600	600	0	0.0%
50412	Telecommunications	6,487	1,279	1,279	0	0.0%
50430	Mileage	0	300	300	0	0.0%
50431	Education and Training	2,990	0	0	0	0.0%
50500	Office Supplies	4,902	5,500	5,500	0	0.0%
50501	Food Supplies and Food Service Supplies	1,129	50	50	0	0.0%
50514	Other Operating Supplies	0	1,417	1,417	0	0.0%
50521	Computer Software	798	200	200	0	0.0%
Total Cost Center		161,274	182,831	188,866	6,035	3.3%
36002 CCP - Pretrial						
50100	Full-Time Salaries and Wages - Regular	659,813	875,697	835,577	-40,120	-4.6%
50104	Temporary Salaries and Wages -	19,085	22,038	22,038	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Regular						
50108	Hybrid Disability Prgm (Prev Wage Adj)	2,017	3,062	2,885	-177	-5.8%
50109	Vacancy Savings	0	-59,159	-65,096	-5,937	-10.0%
50110	FICA	49,683	68,758	65,608	-3,150	-4.6%
50111	Retirement VRS	108,999	153,247	146,226	-7,021	-4.6%
50112	Hospital/Medical Plans	113,746	144,092	139,464	-4,628	-3.2%
50113	Group Insurance - Life (VRS)	8,836	12,260	11,698	-562	-4.6%
50121	VRS Hybrid Deferred Contribution	0	12,975	12,226	-749	-5.8%
50200	Medical Services	62,871	70,000	70,000	0	0.0%
50209	Other Professional Services	694	800	800	0	0.0%
50220	Lease/Rent Of Equipment	395	550	550	0	0.0%
50240	Printing and Binding	300	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	3,072	2,514	2,514	0	0.0%
50430	Mileage	0	750	750	0	0.0%
50431	Education and Training	969	2,400	2,400	0	0.0%
50450	Dues And Association Memberships	690	710	710	0	0.0%
50500	Office Supplies	13,438	1,195	1,195	0	0.0%
50521	Computer Software	3,818	800	800	0	0.0%
50835	Computer Equipment-Replacement	2,527	3,874	3,874	0	0.0%
Less Than \$10,000						
Total Cost Center		1,050,953	1,317,263	1,254,919	-62,344	-4.7%
36003 CCP - Post Trial						
50100	Full-Time Salaries and Wages - Regular	706,686	675,397	811,129	135,732	20.1%
50102	Part-Time Salaries and Wages-Regular	29,806	61,174	61,174	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	2,128	3,985	2,707	-1,278	-32.1%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110 FICA	53,359	56,348	71,581	15,233	27.0%
50111 Retirement VRS	116,235	118,195	142,722	24,527	20.8%
50112 Hospital/Medical Plans	121,687	121,924	151,086	29,162	23.9%
50113 Group Insurance - Life (VRS)	9,352	9,456	12,257	2,801	29.6%
50121 VRS Hybrid Deferred Contribution	0	11,165	11,469	304	2.7%
50200 Medical Services	2,000	2,500	2,500	0	0.0%
50220 Lease/Rent Of Equipment	1,886	550	550	0	0.0%
50221 Lease/Rent Of Buildings	46,791	48,260	48,260	0	0.0%
50240 Printing and Binding	269	300	300	0	0.0%
50310 Automotive/Motor Pool	0	200	200	0	0.0%
50410 Postal Services	991	1,400	1,400	0	0.0%
50412 Telecommunications	1,848	2,040	2,040	0	0.0%
50430 Mileage	0	2,000	2,000	0	0.0%
50431 Education and Training	4,414	2,414	2,414	0	0.0%
50500 Office Supplies	16,647	2,409	2,409	0	0.0%
50521 Computer Software	3,792	3,550	3,550	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	98	379	379	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	6,579	6,824	6,824	0	0.0%
Total Cost Center	1,124,568	1,130,470	1,336,951	206,481	18.3%