

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 2022 SUMMARY

Description	FY20 Actual	FY21 Original	FY22 Proposed	Change 21 to 22
Personnel	\$ 1,509,104	\$ 1,583,079	\$ 1,772,596	12.0%
Operation	84,383	76,030	76,030	0.0%
Capital	7,293	11,077	11,077	0.0%
Total	<u>\$ 1,600,780</u>	<u>\$ 1,670,186</u>	<u>\$ 1,859,703</u>	<u>11.3%</u>
Personnel Complement*	3	1	3	2

* 3 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.

**Two Complement I positions were added in FY2019-20. The positions were from the hold complement to assist with jail diversion efforts increasing the Complement I total to 3 positions.

Community Corrections Program

PERFORMANCE MEASURES

	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Change 21 to 22</u>
Workload Measures				
New Pretrial Cases Supervised	1,827	2,200	2,013	(187)
New Probation Cases Supervised	1,129	1,300	1,214	(86)
Pretrial Investigations Conducted	1,374	1,000	1,187	187
Client Hours of Community Service Completed	9,450	8,000	8,725	725

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 FY2021-22: (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 budget for FY2021-22 is \$1,859,703 which is an increase of \$189,517, or 11.3 percent, from the FY2020-21 approved budget. This budgetary growth is due to increases in personnel costs related to vacancies that plan to be filled in FY2021-22, the addition of two positions that were added to address an increased use of pretrial services due to the COVID-19 pandemic, and compensation adjustments that are being proposed for FY2021-22. In 2020, the Community Corrections Program continued to experience a high volume of referrals because of jail diversion efforts and the COVID-19 pandemic. Operating and capital equipment costs remain unchanged at \$76,030, and \$11,077, respectively. The majority of the capital funds are provided for the replacement of computer equipment.

The allotment of General Fund support for FY2021-22 is budgeted to increase \$187,558, or 88.8 percent, to support the addition of two locally funded positions and proposed compensation adjustments. State support for the program is proposed to increase by \$1,959 or less than 1 percent, to a total of \$1,215,878. 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 FY2021-22.



Department Operating Budget
 Henrico County, Virginia
 FY2021-22
 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	991,113	1,139,651	1,179,392	39,741	3.5%
50101 Full-Time Salaries and Wages - Overtime	2,261	0	0	0	0.0%
50102 Part-Time Salaries and Wages-Regular	36,333	36,402	32,258	-4,144	-11.4%
50104 Temporary Salaries and Wages - Regular	65,382	50,336	50,336	0	0.0%
50105 Temporary Salaries and Wages - Overtime	26	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,723	1,976	2,309	333	16.9%
50109 Vacancy Savings	0	-131,734	0	131,734	100.0%
50110 FICA	78,775	93,820	96,542	2,722	2.9%
50111 Retirement VRS	131,891	159,552	165,115	5,563	3.5%
50112 Hospital/Medical Plans	188,599	217,350	230,368	13,018	6.0%
50113 Group Insurance - Life (VRS)	13,001	15,726	16,276	550	3.5%
50200 Medical Services	34,393	28,750	24,606	-4,144	-14.4%
50209 Other Professional Services	1,957	1,862	1,862	0	0.0%
50220 Lease/Rent Of Equipment	5,767	1,100	5,244	4,144	376.7%
50221 Lease/Rent Of Buildings	10,887	10,760	10,760	0	0.0%
50240 Printing and Binding	1,636	930	1,430	500	53.8%
50310 Automotive/Motor Pool	406	1,450	950	-500	-34.5%
50410 Postal Services	1,997	1,650	1,650	0	0.0%
50412 Telecommunications	8,149	5,833	5,833	0	0.0%
50430 Mileage	1,563	3,050	3,050	0	0.0%
50431 Education and Training	4,573	4,814	4,814	0	0.0%
50450 Dues And Association Memberships	430	710	710	0	0.0%
50500 Office Supplies	10,232	9,104	9,104	0	0.0%
50501 Food Supplies and Food Service Supplies	146	50	50	0	0.0%
50514 Other Operating Supplies	945	1,417	1,417	0	0.0%
50521 Computer Software	1,302	4,550	4,550	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50832 Furniture and Fixtures-Replacement Less Than \$5000	569	379	379	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	6,724	10,698	10,698	0	0.0%
Total Department	1,600,780	1,670,186	1,859,703	189,517	11.3%



Operating Line Item Budget By Cost Center
 Henrico County, Virginia
 FY2021-22
 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	47,227	62,850	70,410	7,560	12.0%
50104 Temporary Salaries and Wages - Regular	37,800	28,298	28,298	0	0.0%
50105 Temporary Salaries and Wages - Overtime	26	0	0	0	0.0%
50110 FICA	6,179	6,973	7,551	578	8.3%
50111 Retirement VRS	6,119	8,799	9,857	1,058	12.0%
50112 Hospital/Medical Plans	6,972	9,450	10,016	566	6.0%
50113 Group Insurance - Life (VRS)	603	867	972	105	12.1%
50200 Medical Services	21,650	26,250	22,106	-4,144	-15.8%
50209 Other Professional Services	1,061	1,062	1,062	0	0.0%
50220 Lease/Rent Of Equipment	4,144	0	4,144	4,144	100.0%
50240 Printing and Binding	712	330	830	500	151.5%
50310 Automotive/Motor Pool	406	1,100	600	-500	-45.5%
50412 Telecommunications	956	1,279	1,279	0	0.0%
50430 Mileage	0	300	300	0	0.0%
50500 Office Supplies	5,478	5,500	5,500	0	0.0%
50501 Food Supplies and Food Service Supplies	0	50	50	0	0.0%
50514 Other Operating Supplies	867	1,417	1,417	0	0.0%
50521 Computer Software	183	200	200	0	0.0%
Total Cost Center	140,383	154,725	164,592	9,867	6.4%
36002 CCP - Pretrial					
50100 Full-Time Salaries and Wages - Regular	447,357	586,189	561,684	-24,505	-4.2%
50104 Temporary Salaries and Wages - Regular	27,582	22,038	22,038	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50108 Hybrid Disability Prgm (Prev Wage Adj)	991	1,530	1,332	-198	-12.9%
50109 Vacancy Savings	0	-66,610	0	66,610	100.0%
50110 FICA	34,650	46,530	44,655	-1,875	-4.0%
50111 Retirement VRS	59,522	82,067	78,636	-3,431	-4.2%
50112 Hospital/Medical Plans	77,204	113,400	110,176	-3,224	-2.8%
50113 Group Insurance - Life (VRS)	5,914	8,089	7,751	-338	-4.2%
50200 Medical Services	5,127	0	0	0	0.0%
50209 Other Professional Services	896	800	800	0	0.0%
50220 Lease/Rent Of Equipment	529	550	550	0	0.0%
50240 Printing and Binding	624	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	6,782	2,514	2,514	0	0.0%
50430 Mileage	241	750	750	0	0.0%
50431 Education and Training	2,282	2,400	2,400	0	0.0%
50450 Dues And Association Memberships	430	710	710	0	0.0%
50500 Office Supplies	2,345	1,195	1,195	0	0.0%
50501 Food Supplies and Food Service Supplies	146	0	0	0	0.0%
50514 Other Operating Supplies	78	0	0	0	0.0%
50521 Computer Software	399	800	800	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	3,724	3,874	3,874	0	0.0%
Total Cost Center	676,823	807,526	840,565	33,039	4.1%
36003 CCP - Post Trial					
50100 Full-Time Salaries and Wages - Regular	496,529	490,612	547,298	56,686	11.6%
50101 Full-Time Salaries and Wages - Overtime	2,261	0	0	0	0.0%
50102 Part-Time Salaries and Wages-Regular	36,333	36,402	32,258	-4,144	-11.4%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50108 Hybrid Disability Prgm (Prev Wage Adj)	732	446	977	531	119.1%
50109 Vacancy Savings	0	-65,124	0	65,124	100.0%
50110 FICA	37,946	40,317	44,336	4,019	10.0%
50111 Retirement VRS	66,250	68,686	76,622	7,936	11.6%
50112 Hospital/Medical Plans	104,423	94,500	110,176	15,676	16.6%
50113 Group Insurance - Life (VRS)	6,484	6,770	7,553	783	11.6%
50200 Medical Services	7,616	2,500	2,500	0	0.0%
50220 Lease/Rent Of Equipment	1,094	550	550	0	0.0%
50221 Lease/Rent Of Buildings	10,887	10,760	10,760	0	0.0%
50240 Printing and Binding	300	300	300	0	0.0%
50310 Automotive/Motor Pool	0	200	200	0	0.0%
50410 Postal Services	1,997	1,400	1,400	0	0.0%
50412 Telecommunications	411	2,040	2,040	0	0.0%
50430 Mileage	1,322	2,000	2,000	0	0.0%
50431 Education and Training	2,291	2,414	2,414	0	0.0%
50500 Office Supplies	2,409	2,409	2,409	0	0.0%
50521 Computer Software	720	3,550	3,550	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	569	379	379	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	3,000	6,824	6,824	0	0.0%
Total Cost Center	783,574	707,935	854,546	146,611	20.7%