

Community Corrections

DESCRIPTION

The Adult Probation Unit supervises alternative programs to incarceration.

SERVICE LEVELS	<u>FY02</u> <u>Budget</u>	<u>FY02</u> <u>Actual</u>	<u>FY03</u> <u>Budget</u>	<u>FY03</u> <u>Forecast</u>	<u>FY04</u> <u>Budget</u>
Per capita cost of operating department	N/A	N/A	N/A		\$ 2.06

BUDGET HIGHLIGHTS

FY04

The Community Corrections Unit has been included in the Pamunkey Regional Jail's budget in previous fiscal years. FY2004 is the first year of inclusion in the County's budget.

BUDGET SUMMARY

Expenditures

Community Corrections	<u>FY02</u> <u>Budget</u>	<u>FY02</u> <u>Actual</u>	<u>FY03</u> <u>Budget</u>	<u>FY04</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>
Salaries and Fringe Benefits	\$ -	\$ -	\$ -	\$ 173,674	100.0%
Operating Expenditures	-	-	-	26,326	100.0%
Capital Outlay	-	-	-	-	0.0%
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 200,000	100.0%

Revenue

Categorical State Aid: Adult Probation	\$ -	\$ -	\$ -	\$ 200,000	100.0%
Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ 200,000	100.0%
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	100.0%	

Other General Fund Revenue

Other General Fund Revenue	\$ -	\$ -	\$ -	\$ -	0.0%
Other General Fund Percent of Budget	0.0%	0.0%	0.0%	0.0%	
Full-time Positions	-	-	-	4	100.0%
Part-time Positions	-	-	-	-	0.0%
Full-time Equivalents	-	-	-	4.0	100.0%

FUTURE FUNDING ISSUES

Expenditures

	<u>FY05</u> <u>Plan</u>	<u>FY06</u> <u>Plan</u>	<u>FY07</u> <u>Plan</u>	<u>FY08</u> <u>Plan</u>
Salaries and Fringe Benefits	\$ 173,674	\$ 173,674	\$ 173,674	\$ 173,674
Operating Expenditures	26,326	26,326	26,326	26,326
Capital Outlay	-	-	-	-
TOTAL	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

Revenue

Categorical State Aid: Adult Probation	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Total Department Generated Revenue	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Generated Revenue Percent of Budget	100.0%	100.0%	100.0%	100.0%

Other General Fund Revenue

Other General Fund Revenue	\$ -	\$ -	\$ -	\$ -
Other General Fund Percent of Budget	0.0%	0.0%	0.0%	0.0%
Full-time Positions	4	4	4	4
Part-time Positions	-	-	-	-
Full-time Equivalents	4.0	4.0	4.0	4.0

Maintenance level funding is planned for the department through FY08.