

Community Corrections

DESCRIPTION

The Adult Probation Unit supervises alternative programs to incarceration.

SERVICE LEVELS	FY03	FY03	FY04	FY04	FY05
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Per capita cost of operating department	\$0.00	\$0.00	\$2.08		\$ 2.31

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.

FY05

Salaries and fringe benefits increased due to higher VRS contributions and health insurance costs. The increase in operating expenditures is due to an increase in office rent and replacement computer costs.

BUDGET SUMMARY

Expenditures

Community Corrections	FY03	FY03	FY04	FY05	Percent
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Salaries and Fringe Benefits	\$ -	\$ -	\$ 173,674	\$ 192,899	11.1%
Operating Expenditures	-	-	26,326	34,622	31.5%
Capital Outlay	-	-	-	-	0.0%
TOTAL EXPENDITURES	\$ -	\$ -	\$ 200,000	\$ 227,521	13.8%

Revenue

Categorical State Aid: Adult Probation	\$ -	\$ -	\$ 200,000	\$ 200,000	0.0%
Total Department Generated Revenue	\$ -	\$ -	\$ 200,000	\$ 200,000	0.0%
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	87.9%	
Other General Fund Revenue	\$ -	\$ -	\$ -	\$ 27,521	100.0%
Other General Fund Percent of Budget	0.0%	0.0%	0.0%	12.1%	
Full-time Positions	-	-	4	4	0.0%
Full-time Equivalents	-	-	4.0	4.0	0.0%

FUTURE FUNDING ISSUES

Expenditures

Expenditures	FY06	FY07	FY08	FY09
	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
Salaries and Fringe Benefits	\$ 201,000	\$ 209,442	\$ 218,239	\$ 227,405
Operating Expenditures	34,657	35,592	36,553	37,540
Capital Outlay	-	-	-	-
TOTAL	\$ 235,657	\$ 245,035	\$ 254,792	\$ 264,945

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	84.9%	81.6%	78.5%	75.5%
Other General Fund Revenue	\$ 35,657	\$ 45,035	\$ 54,792	\$ 64,945
Other General Fund Percent of Budget	15.1%	18.4%	21.5%	24.5%
Full-time Positions	4	4	4	4
Full-time Equivalents	4.0	4.0	4.0	4.0

The budget represents a maintenance level of funding.