

# Community Corrections

## DESCRIPTION

The Community Corrections Program assists the Courts in Hanover and Caroline County by providing supervision and investigation of adult offenders. The department is designed to provide an alternative to incarceration while maintaining public safety and security.

<b>SERVICE LEVELS</b>	<b>FY04 <u>Budget</u></b>	<b>FY04 <u>Actual</u></b>	<b>FY05 <u>Budget</u></b>	<b>FY05 <u>Forecast</u></b>	<b>FY06 <u>Budget</u></b>
Per capita cost of operating department	\$2.13	\$2.24	\$2.38		\$ 2.55

## BUDGET HIGHLIGHTS

### 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.

### FY06

Salaries and fringe benefits increased due to continued higher health insurance costs. The decrease in operating expenditures reflects a decrease in computer replacement. The capital outlay represents funding for T1 lines.

## BUDGET SUMMARY

### Expenditures

<b>Community Corrections</b>	<b>FY04 <u>Budget</u></b>	<b>FY04 <u>Actual</u></b>	<b>FY05 <u>Budget</u></b>	<b>FY06 <u>Budget</u></b>	<b>Percent <u>Change</u></b>
Salaries and Fringe Benefits	\$ 173,674	\$ 169,195	\$ 192,899	\$ 211,207	9.5%
Operating Expenditures	26,326	28,629	34,622	29,581	-14.6%
Capital Outlay	-	12,479	-	8,000	100.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 200,000</b>	<b>\$ 210,303</b>	<b>\$ 227,521</b>	<b>\$ 248,788</b>	<b>9.3%</b>

### Revenue

Categorical State Aid: Adult Probation	\$ 200,000	\$ 243,662	\$ 200,000	\$ 200,000	0.0%
<b>Total Department Generated Revenue</b>	<b>\$ 200,000</b>	<b>\$ 243,662</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>0.0%</b>
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	80.4%	
<b>Other General Fund Revenue</b>	<b>\$ -</b>	<b>\$ (33,359)</b>	<b>\$ 27,521</b>	<b>\$ 48,788</b>	<b>100.0%</b>
Other General Fund Percent of Budget	0.0%	0.0%	0.0%	19.6%	
Full-time Positions	4	4	4	4	0.0%
Full-time Equivalents	4.0	4.0	4.0	4.0	0.0%

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**FUTURE FUNDING ISSUES**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
<u>Expenditures</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
Salaries and Fringe Benefits	\$ 220,077	\$ 229,320	\$ 238,952	\$ 248,988
Operating Expenditures	30,395	31,231	32,090	32,972
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 250,472</b>	<b>\$ 260,551</b>	<b>\$ 271,041</b>	<b>\$ 281,960</b>
<u>Revenue</u>				
Categorical State Aid: Adult Probation	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
<b>Total Department Generated Revenue</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>
Generated Revenue Percent of Budget	79.8%	76.8%	73.8%	70.9%
<b>Other General Fund Revenue</b>	<b>\$ 50,472</b>	<b>\$ 60,551</b>	<b>\$ 71,041</b>	<b>\$ 81,960</b>
Other General Fund Percent of Budget	20.2%	23.2%	26.2%	29.1%
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.