



Community Corrections

The Department of Community Corrections (DCC) is comprised of two primary duty areas responsible for providing pretrial and post-trial (Probation) services to the Loudoun County Courts by supervising defendants and offenders for whom Loudoun County is responsible. Probation and pretrial supervision provide alternatives to costly incarceration and promote public safety and offender accountability through various forms of intervention to correct offender behavior such as: community service, sex offender treatment, restitution to crime victims, substance abuse assessment and treatment, batterer intervention/domestic violence counseling, drug testing, GPS monitoring, remote breath alcohol monitoring, shoplifting group, life skills groups, anger management, and re-entry planning. Within the Department, specialized programs exist for Driving While Intoxicated (DWI)/victim impact panels and enhanced supervision for repeat DWI offenders, domestic violence supervision, Mental Health Docket, and Adult Drug Court.

Department's Programs

Pretrial Services

Conducts pre-adjudication investigations, makes bond recommendations to the Courts concerning defendants' suitability for supervised release, and supervises defendants released to the custody of the Department by the Magistrate or any of the three Loudoun County Courts.

Probation Services

Supervises adult offenders referred for probation supervision by all three Loudoun County Courts. Probation officers supervise specialized caseloads of offenders with convictions such as domestic assault and battery, driving while intoxicated, and sex offenses. Additionally, there are designated probation officers for Spanish-speaking offenders, as well as Mental Health Docket and Adult Drug Court participants.

**Community Corrections****Budget Analysis****Department Financial and FTE Summary¹**

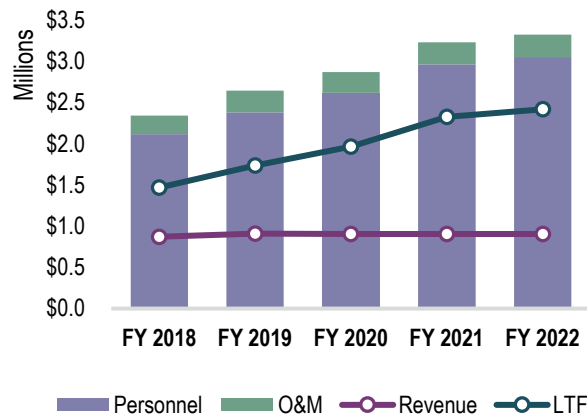
	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Personnel	\$2,119,426	\$2,381,291	\$2,619,892	\$2,967,168	\$3,056,183
Operating and Maintenance	223,433	265,054	251,923	266,994	269,664
Total – Expenditures	\$2,342,859	\$2,646,345	\$2,871,815	\$3,234,162	\$3,325,847
Revenues					
Charges for Services	75,353	73,825	80,000	80,000	80,000
Recovered Costs	71,783	63,474	133,899	133,899	133,899
Intergovernmental – Commonwealth	665,986	686,709	691,511	691,511	691,511
Intergovernmental – Federal	59,478	86,433	0	0	0
Total – Revenues	\$872,601	\$910,440	\$905,410	\$905,410	\$905,410
Local Tax Funding	\$1,470,259	\$1,735,905	\$1,966,405	\$2,328,752	\$2,420,437
FTE	24.80	26.33	28.33	30.33	30.33

¹ Sums may not equal due to rounding.



Community Corrections

Revenue and Expenditure History



Revenue/Local Tax Funding

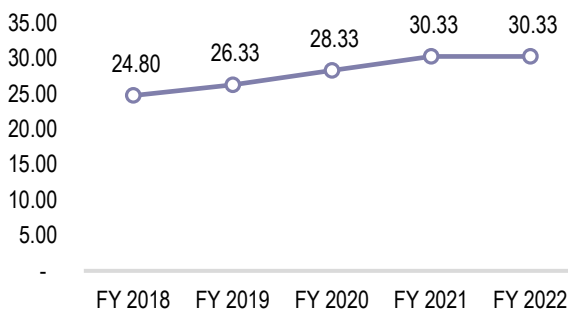
DCC is primarily funded by local tax funding. Program-generated and intergovernmental revenues are also significant sources of funding (offsetting approximately 28 percent of total expenditures). Intergovernmental revenue has grown as additional grants have been awarded to the Department.

Expenditure

The majority of DCC's expenditure budget is dedicated to personnel costs (more than 91 percent). Increases in personnel costs have been driven by additional staffing as outlined in the Staffing/FTE History section, a 3 percent market-based salary adjustment and a 3.5 percent merit-based increase in FY 2019, a 2 percent market-based salary

adjustment and a 3 percent merit-based increase in FY 2020, and adjustments in FY 2021 to reflect a new classification and compensation system approved by the Board in November 2019. Increases also reflect positions included in the FY 2021 Proposed Budget.

Staffing/FTE History



FY 2018: 1.00 FTE probation officer, 1.00 FTE pretrial officer, and 0.94 FTE convert two part-time pretrial investigators to full-time

FY 2019: 1.00 FTE probation officer and 0.53 FTE part-time administrative assistant

FY 2019 Mid-Year: 1.00 FTE drug court coordinator and 1.00 FTE probation officer (Adult Drug Court)

The DCC's expenditures have increased due to personnel costs and programmatic demands from external stakeholders including the Circuit and District Courts and the Board of Supervisors (Board). Personnel costs make up most of the Department's expenditures (more than 91 percent) and some increases in prior fiscal years can be attributed to service demands resulting from new alternatives to incarceration, discussed below.

In FY 2019, the Board approved one mental health probation officer (1.00 FTE) to reduce direct case supervision demands on the Probation Division manager. This position provides probation supervision for participants on the Mental Health (MH) Docket in the General District Court. The MH Docket began operations in July 2018 and the Board of Supervisors expanded the program in the FY 2020 Adopted Budget to allow up to 25 participants. This specialty docket is a collaborative effort between the departments of Community Corrections and Mental Health, Substance Abuse, and Development Services. Other partner agencies include the Sheriff's Office, the Office of the Commonwealth Attorney, the Office of the Public Defender, and the General District Court.

Also in FY 2019, the Board approved a part-time administrative assistant to support the Department's administrative manager (0.53 FTE), because of growing revenue management needs, expanding management and inventory needs related to the electronic monitoring program, and increasing office contacts for offenders and defendants. This position was filled in the



Community Corrections

second half of FY 2019. In addition, the FY 2020 Adopted Budget included 2.00 FTE related to Board-approved, mid-year requests associated with the re-establishment of an Adult Drug Court; a drug court coordinator and a drug court probation officer. The Department filled these positions in March 2019.

Revenue for the Department has also grown over the last few fiscal years through program-generated revenue and intergovernmental revenue from the Commonwealth and the federal government. Over the last few fiscal years, Community Corrections has secured several multi-year federal grants in support of specialty dockets and funding from the State for service needs associated with Department clients.

The FY 2021 Proposed Budget includes increases to the operating budget for uniform needs for probation and parole officers, and for equipment-support and supply needs.

In future fiscal years, the greatest challenges for the Department will be meeting the needs of external stakeholders, servicing specialty docket programs, and keeping up with internal support needs.

For FY 2021, the Department's budget requests focus on the thematic areas of fiscal responsibility and public and life safety.

Fiscal Responsibility

The FY 2021 Proposed Budget includes a request for 1.00 FTE for a financial manager for the Department. The financial manager will enable DCC to meet financial management responsibilities, which have grown in volume and complexity in the last few fiscal years due to the increasing number of grants and programs the Department manages. From FY 2018 to FY 2020, program-generated and grant-related revenue has grown by more than 104 percent as the Department has secured several large grants including the Drug Court Grant secured in FY 2019 (four years, \$500,000) and the multi-departmental, multi-year Domestic Violence Grant secured in FY 2020 (three years, \$750,000).

Several of the grants secured by the Department involve collaborations with other County agencies and partner governments or nonprofits, and have complex reporting requirements. Without the addition of a financial manager, the Department's administrative manager will continue to manage complex financial reporting requirements and the day-to-day operations of the Department's operating locations.

In FY 2021 and beyond, the Department will continue to pursue grant funding in order to deliver robust services to the offenders and defendants that it serves. These grants may help establish new specialty dockets, increase service level options for existing dockets, or provide wrap-around services for the Department's clients. While the Department will continue to pursue grant funding where appropriate, the success in receiving additional awards is largely dependent on the availability of grant funding at the State and federal level.

Public and Life Safety

The FY 2021 Proposed Budget also includes a request for 1.00 FTE for a domestic violence probation officer in support of the Department's public and life safety goals. The probation officer will enable DCC to reduce caseload demands being placed on the Department's deputy director and probation manager, who have previously maintained significant caseloads in addition to their supervisory duties. Additionally, the position will enable the Department to manage the anticipated caseload impacts expected from the multi-year Domestic Violence Grant awarded in FY 2020 and from increased referrals from partner agencies, including the Commonwealth's Attorney, and the Judiciary (the Courts and magistrates), which have added resources in recent years dedicated to domestic violence and public safety.

Domestic violence probation staff managed an average daily caseload of 220 offenders in FY 2018 and are expected to manage an average daily caseload of 250 offenders by FY 2021, an almost 14 percent growth in caseload demands. The approval of the requested probation officer will enable the Department to maintain case-related service levels, while also

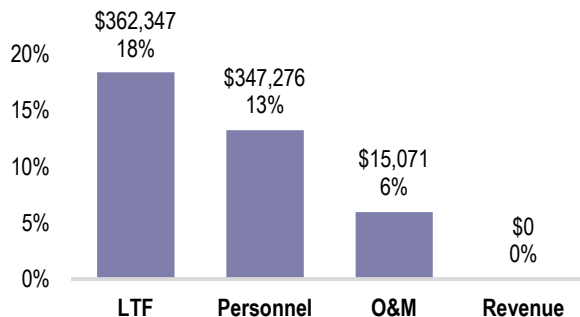


Community Corrections

bringing the Department closer to the state recommended caseload of 60 offenders per officer. Conversely, if the requested resource is not provided, existing staff may face challenges in managing domestic violence-related case needs.

In FY 2021 and future fiscal years, DCC will continue to deliver probation and pretrial services while responding to service demands from external stakeholders, continuing to support specialty docket programs, and managing varied caseload needs. Additional resources may be needed in future fiscal years to manage growing caseload demands and to maintain support to existing or new programs.

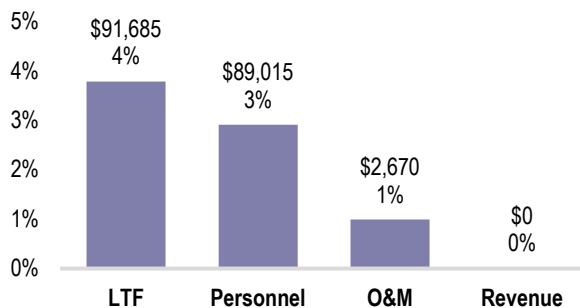
Percent Change from Adopted FY 2020 to Proposed FY 2021



Reasons for Change:

Personnel: ↑ 2.00 FTE, general pay changes ||
O&M: ↑ Base adjustments for uniform needs and equipment-support/supply needs || **Revenue:** ↔

Percent Change from Proposed FY 2021 to Projected FY 2022



Reasons for Change:

Personnel: ↑ 3 percent || **O&M:** ↑ 1 percent
Revenue: ↔



Community Corrections

FY 2021 Proposed Resource Requests¹

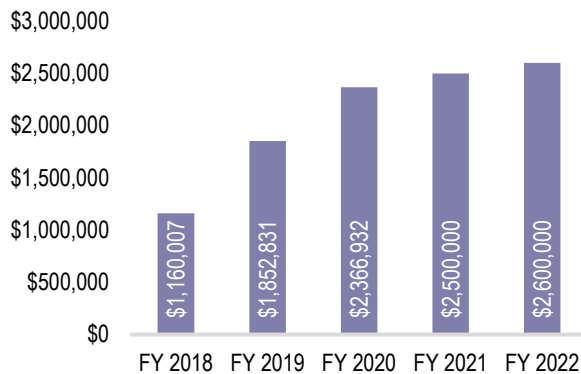
Priority 1: Financial Manager						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$95,660	\$7,995	\$0	\$0	\$0	\$103,655	1.00
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">• The growth in financial management responsibilities in the last few fiscal years (more than 104% growth in program-generated and grant-related revenue managed between FY 2018-FY 2020), in addition to growing operational duties, necessitates a need for a financial management staff member to alleviate workload needs on the administrative manager.• Recent grants of note include the Drug Court Grant, the Mental Health Docket Grant, and the OVW/LAWs Grant.• As proposed, the financial manager position would be responsible for financial management (to include grant reporting and oversight), procurement/accounts receivable and payable, and budget management-ensuring that key financial management needs are met.• If not approved, there are concerns that the Department might run into significant difficulties managing various financial management needs, which could put several multi-departmental grants and/or grant-funded positions at risk.			
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws					
PM Highlight:	Net revenue and grant revenue budget managed					
Program:	Multiple Programs					
Positions:	1 Financial Manager					
Theme:	Fiscal Responsibility					
One-time Costs:	\$5,570					
Recurring Costs:	\$98,085					
Priority 2: Domestic Violence Probation Officer						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$98,342	\$7,960	\$0	\$0	\$0	\$106,302	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• A Domestic Violence Probation will alleviate caseloads impacting both the Deputy Director and Probation Manager who have been carrying significant caseloads (80+ cases in FY19) in addition to their supervisory duties.• The position will help keep up with anticipated workloads arising from domestic violence referrals based on the increased services possible under the OVW/LAWS Grant (\$750K) and based on the addition of a new magistrate and enhanced referrals from the Courts.• An additional officer will also enable the Department to manage anticipated growth while getting closer to the state-recommended caseload of 60 cases per officer.			
Mandates:	Federal/State Mandate					
PM Highlight:	Average daily number of DV cases under supervision; Number of offenders per DV Probation Officer (excluding managers)					
Program:	Probation Services Program (Domestic Violence Supervision Activity)					
Positions:	1 Domestic Violence Probation Officer					
Theme:	Public and Life Safety					
One-time Costs:	\$5,335					
Recurring Costs:	\$100,967					
Department Total						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$ \$194,002	\$ 15,955	\$0	\$0	\$0	\$209,957	2.00

¹ The requests presented display total cost, including the acquisition of vehicles, technology, and office furniture (as applicable). Funds for these items are shown in the Non-Departmental section, page 6-2.



Community Corrections

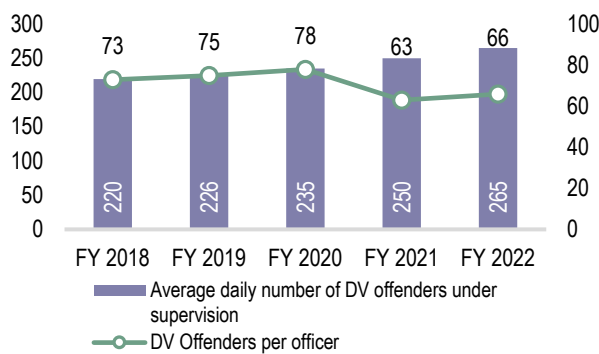
Key Measures¹



Objective: Pursue grant funding to support Department programs.

Measure: Net revenue and grant revenue budget managed.

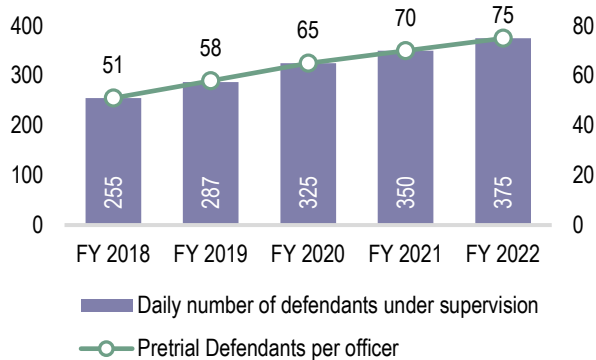
DCC has secured significant multi-year grants. The Department will continue to pursue grant funding based on the availability of funds from the State and federal government. The growth in grants drives financial management and reporting needs.



Objective: Achieve an 80 percent successful probation completion rate for DV offenders.

Measure: Average daily number of DV cases under supervision; Number of offenders per DV Probation Officer (excluding managers).

Caseload demand for domestic violence supervision is expected to grow based on new referrals from grant-funded domestic violence positions and because of the increased potential referrals from the new magistrate and the Courts.



Objective: Promote public safety by enforcing all conditions associated with pre-trial release.

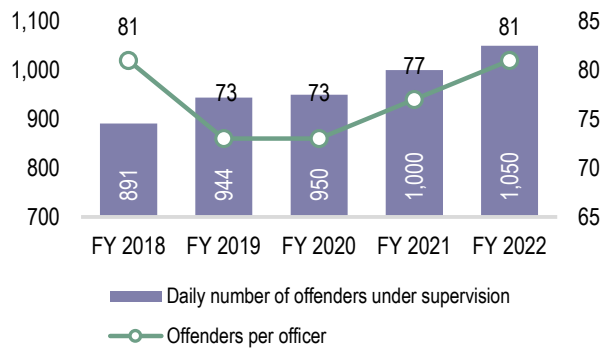
Measure: Average daily number of defendants; Average daily caseload per pretrial officer (excluding managers).

Caseload demand for pretrial supervision is expected to grow as interest in pre-trial alternatives to incarceration grow in popularity (as a cost-saving tool to incarceration). The recommended caseload for pretrial supervision is 40 cases per officer.

¹ For key measures that relate to resources included in the Proposed Budget, FY 2021 and FY 2022 data reflect the estimated impact of these resources.



Community Corrections



Objective: Promote public safety by enforcing all general and special conditions of probation for offenders.

Measure: Average daily number of offenders under supervision; Average daily number of offenders under supervision per probation officer (excluding managers).

Caseload demand for probation supervision is expected to grow as new inter-agency projects and programs drive additional referrals for supervision. The recommended caseload for probation supervision is 60 cases per officer.