



## 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 Summary<sup>1</sup>**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
<b>Expenditures</b>					
Personnel	\$2,381,291	\$2,879,917	\$3,126,650	\$3,489,404	\$3,594,086
Operating and Maintenance	265,054	237,785	269,869	352,505	356,030
<b>Total - Expenditure</b>	<b>\$2,646,345</b>	<b>\$3,117,702</b>	<b>\$3,396,519</b>	<b>\$3,841,909</b>	<b>\$3,950,116</b>
<b>Revenues</b>					
Charges for Services	\$73,825	\$73,451	\$80,000	\$80,000	\$80,000
Recovered Costs	63,474	102,037	134,483	98,585	98,585
Intergovernmental - Commonwealth	686,709	698,375	691,511	691,511	691,511
Intergovernmental - Federal	86,433	117,837	0	0	0
<b>Total - Revenue</b>	<b>\$910,440</b>	<b>\$991,699</b>	<b>\$905,994</b>	<b>\$870,096</b>	<b>\$870,096</b>
<b>Local Tax Funding</b>	<b>\$1,735,905</b>	<b>\$2,126,003</b>	<b>\$2,490,525</b>	<b>\$2,971,813</b>	<b>\$3,080,020</b>
<b>FTE<sup>2</sup></b>	<b>26.33</b>	<b>28.33</b>	<b>31.33</b>	<b>34.33</b>	<b>34.33</b>

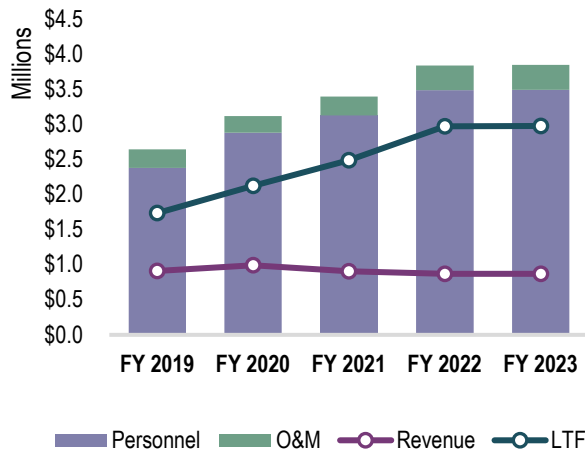
<sup>1</sup> Sums may not equal due to rounding.

<sup>2</sup> Community Corrections has an additional position (1.00 FTE) included in the FY 2022 Proposed Budget within Board of Supervisors' Priorities included in the Board of Supervisors' narrative in the General Government section for the Adult Drug Court Expansion.



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### Revenue and Expenditure History



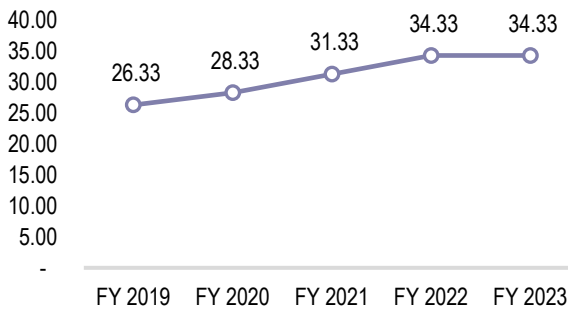
#### Revenue/Local Tax Funding

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). Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section, market and merit increases in each fiscal year, adjustments in FY 2020 and 2021 to reflect a new classification and compensation system approved by the Board in November 2019, and a 3.5 percent merit increase for FY 2021.

### Staffing/FTE History



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)

FY 2021: 1.00 FTE financial manager, 1.00 FTE domestic violence probation officer, and 1.00 FTE pretrial officer

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 92 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



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the electronic monitoring program, and increasing office contacts for offenders and defendants. 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.

In FY 2021, the Board approved 3.00 FTE for the Department including a financial manager (1.00 FTE), a domestic violence probation officer (1.00 FTE), and a pretrial officer (1.00 FTE). These positions were frozen as part of the County's response to the Covid-19 pandemic. The Board unfroze all positions except for the financial manager position. The financial manager position will provide essential support managing the Department's increasing number of grants. Similarly, the domestic violence probation officer will help manage the domestic violence caseload and take that caseload from managerial staff. Finally, the pretrial officer will help manage the pretrial release and monitoring caseload. These cases have increased over the last several fiscal years and substantially increased throughout the Covid-19 pandemic.

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. Similarly, Community Corrections has secured several multi-year federal grants in support of specialty dockets and additional funding from the State for service needs associated with Department clients.

In future fiscal years, the greatest challenges for the Department will be continuing to meet the needs of external stakeholders, serving existing and expanding specialty docket programs at the direction of the Board. Internal departmental support is also an area vital to the success of the Department and resources may be needed to ensure these needs are met. Additionally, an increased awareness of and the success of the services provided by the Department have increased demand and dramatically affected workloads.

For FY 2022, the Department's budget requests focus on the thematic area of public and life safety.

### Public and Life Safety

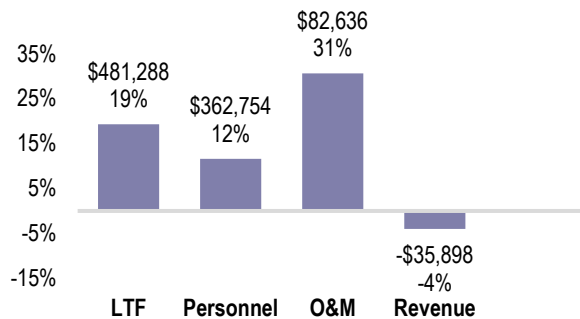
The FY 2022 Proposed Budget includes a request for 2.00 FTE Probation Officers to address significant and sustained probation caseloads. One of these probation positions will provide critical bi-lingual support for the Department to meet the needs of its diverse client base. From FY 2019 to FY 2020, average daily caseloads increased by 8 percent and the number of total supervision days increased by 8 percent. The Department absorbed these increases by assigning cases to management staff, which inhibits the ability of the Department to adequately manage and supervise Probation Division operations. This division supports the Adult Drug Court, the Mental Health Docket, and the Enhanced Supervision Docket for repeat and high-risk DWI defendants. Total new defendants referred to the Department slightly declined when a judicial emergency was declared in early 2020 at the beginning of the Covid-19 pandemic, however, the intensity and severity of standard cases increased because of policy changes in partner agencies. Supervision and case management needs for specialized dockets continues to be intensive.

The FY 2022 Proposed Budget also includes a pretrial officer (1.00 FTE). The effectiveness of pretrial supervision combined with an increase in agreed orders between defense counsel and the Commonwealth results in a decreased average daily population at the Adult Detention Center with a corresponding increase in the number of defendants placed into pretrial supervision. This impact was seen in early 2020 as the Covid-19 pandemic drove increased demand for monitoring. Between FY 2018 and FY 2020, Community Corrections saw an increase in average daily caseload by 40 percent, a 22 percent increase in new court referrals, and a 41 percent increase in total supervision days. Loudoun County Courts and the Magistrate's Office continue to heavily rely upon the Pretrial Office when making bond decisions. Each court-ordered referral for pretrial supervision avoids costs incurred through incarceration at the Adult Detection Center.



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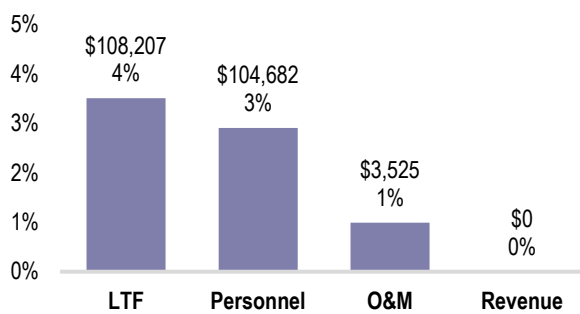
### Percent Change from Adopted FY 2021 to Proposed FY 2022



#### Reasons for Change:

**Personnel:** ↑ 4.00 FTE<sup>1</sup>, general pay changes, new personnel || **O&M:** ↑ || **Revenue:** ↓

### Percent Change from Proposed FY 2022 to Projected FY 2023



#### Reasons for Change:

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

<sup>1</sup> Community Corrections has an additional position (1.00 FTE) included in the FY 2022 Proposed Budget within Board of Supervisors' Priorities included in the Board of Supervisors' narrative in the General Government section for the Adult Drug Court Expansion.

**Community Corrections****FY 2022 Proposed Resource Requests<sup>1,2</sup>**

<b>Priority 1: Probation Officers</b>										
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>				
\$192,497	\$15,470	\$0	\$0	\$0	\$207,967	2.00				
<b>Details</b>			<b>Overview</b>							
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"> <li>• In FY 2020, total new defendants declined slightly due to the Judicial Emergency declared in response to the Covid-19 pandemic.</li> <li>• Both average daily caseload and total supervision days increased by 8 percent between FY 2019 to FY 2020.</li> <li>• One of the positions will also provide bi-lingual support and expertise to both the pretrial and probation teams.</li> <li>• The probation manager carries a caseload which inhibits the ability to have ample time to supervise Probation Division Operations, which includes the Adult Drug Court, Mental Health Docket, and the Enhanced Supervision Docket for Repeat and high-risk DWI defendants.</li> </ul>							
<b>Mandates:</b>	Federal/State Mandate									
<b>PM Highlight:</b>	Supervised defendants paced on probation by the Court									
<b>Program:</b>	Probation supervision of high-risk offenders									
<b>Positions:</b>	2 Probation Officers									
<b>Theme:</b>	Public and Life Safety									
<b>One-time Costs:</b>	\$9,720									
<b>Recurring Costs:</b>	\$198,247									
<b>Priority 2: Pretrial Officer</b>										
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>					<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$96,249	\$7,735	\$0	\$0	\$0	\$103,984	1.00				
<b>Details</b>			<b>Overview</b>							
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"> <li>• The effectiveness of pretrial supervision combined with an increase in agreed orders between defense counsel and the Commonwealth has resulted in a decrease in the daily population at the Adult Detention Center and a corresponding increase in defendants placed into pretrial supervision.</li> <li>• This impact was observable before the Covid-19 pandemic, however, this event only increased demand for monitoring.</li> <li>• Between FY 2018 and FY 2020, there was a 40 percent increase in the average daily caseload; a 22 percent increase in new court referrals, and a 41 percent increase in total supervision days.</li> </ul>							
<b>Mandates:</b>	Federal/State Mandate									
<b>PM Highlight:</b>	Pretrial Officer Caseload Per year									
<b>Program:</b>	Supervision of Pretrial									
<b>Positions:</b>	1 Pretrial Officer									
<b>Theme:</b>	Public and Life Safety									
<b>One-time Costs:</b>	\$4,860									
<b>Recurring Costs:</b>	\$99,124									
<b>Department Total</b>										
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>					<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$288,746	\$23,205	\$0	\$0	\$0	\$311,951	3.00				

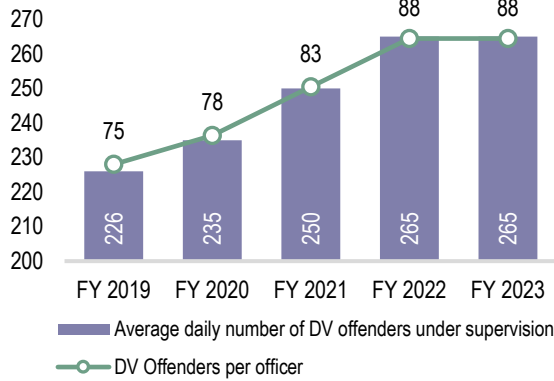
<sup>1</sup> The requests presented display total cost, including the acquisition of vehicles, technology, and office furniture (as applicable). Funds for these items are shown in the Non-Departmental section, page 6-2.

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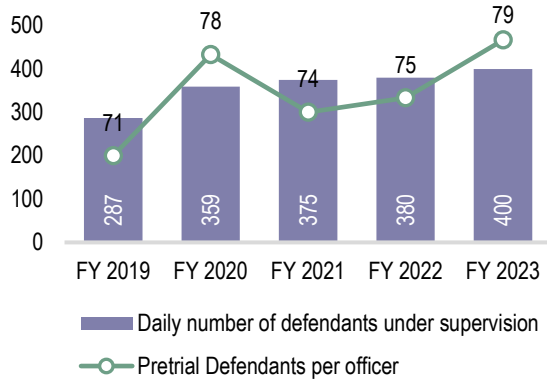
### Key Measures<sup>1</sup>



**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).

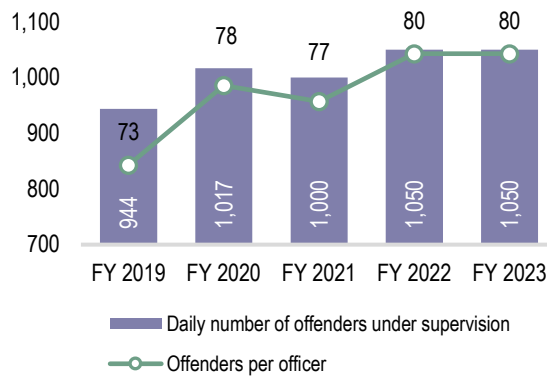
*Caseload demand for domestic violence supervision is expected to grow based on new referrals from grant-funded domestic violence positions and because of the increased potential referrals from the new magistrate and the Courts.*



**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.*



**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.*

<sup>1</sup> For key measures that relate to resources included in the Proposed Budget, FY 2022 and FY 2023 data reflect the estimated impact of these resources.