

## Colonial Community Corrections

### KEY WORKPLAN ITEMS

1. Develop and implement a long-term criminal justice plan that assists in safeguarding the community
2. Provide alternatives to incarceration to local responsible offenders and defendants awaiting trial
3. Provide pre-trial services to ensure accurate information is received by the court systems on individuals awaiting trial so informed decisions can be made about pre-trial release and supervision
4. Provide post-trial services to offenders; re-entry programs for those being released from jail; and substance abuse counseling to offenders identified with substance abuse disorders

### BUDGET SUMMARY

	FY 13 Adopted	FY 14 Plan	FY 14 Adopted
<u>Revenues:</u>			
Federal/State	\$ 738,214	\$ 735,514	\$ 754,411
General Fund	34,470	36,913	42,898
Supervision Fees	57,474	57,474	59,839
Williamsburg Community Health Foundation	40,665	40,665	38,300
National Institute of Corrections Grant	90,000	-	93,929
Other Locality Contributions	80,244	84,586	76,262
Total Revenues	\$ <u>1,041,067</u>	\$ <u>955,152</u>	\$ <u>1,065,639</u>
<u>Expenditures:</u>			
<u>General</u>			
Personnel	\$ 823,174	\$ 739,959	\$ 886,485
Operating	162,277	159,577	119,999
Direct Client Services	55,616	55,616	59,155
Total Expenditures	\$ <u>1,041,067</u>	\$ <u>955,152</u>	\$ <u>1,065,639</u>

### PERSONNEL

Full-time Personnel	12	11	12
Part-time Personnel	3	3	3

### PERFORMANCE MEASURES

	FY 11 Actual	FY 12 Actual	FY 13 Adopted	FY 14 Adopted
# Probation placements	1,222	1,252	1,300	1,300

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### **BUDGET COMMENTS**

Colonial Community Corrections (CCC) serves the Counties of James City, York, Charles City, New Kent and the Cities of Williamsburg and Poquoson. In addition to providing community-based probation, pretrial services and re-entry services, CCC serves as staff to the Criminal Justice Board. The Colonial Community Criminal Justice Board (CCCJB) is comprised of key criminal justice and community stakeholders and follows the mandates provided by the *Code of Virginia*. James City County has served as the Fiscal Agent and Project Administrator for CCC since inception. Because of these fiscal and administrative responsibilities, the CCC budget is included as a Special Revenue fund of the County. The other localities provide local funding in support of administration, operations, and the Criminal Justice Planner position.

Local community-based probation and pretrial agencies were created in 1995 by the Comprehensive Community Corrections Act and Pretrial Services Act. Services provided in the community are cost effective as they serve as an alternative to incarceration.

The overall FY2014 budget is increased by 2.4 percent from FY2013 due to a 3 percent salary increase and increases in health insurance. Revenue from Other Locality Contributions is decreased in FY2014 resulting from an increase in State Aid revenue. The budget also includes the elimination of Local Aid to State Government and the addition of a federal grant from the National Institute of Corrections (NIC). The NIC grant currently funds the full-time limited Agency Director position. A full-time Secretary position has been converted to part-time, and a part-time Case Coordinator position has been converted to a full-time Coordinator position.