



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 address 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, Adult Drug Court, and a Veterans Treatment Docket.

Community Corrections' Programs

Pretrial Services

Conducts pre-adjudication investigations, makes bond recommendations to the Courts concerning adult 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 (General District Court, Juvenile and Domestic Relations Court, Circuit Court).

Probation Services

Supervises adult offenders referred for probation supervision by all three Loudoun County Courts (post-trial). Probation officers supervise caseloads of offenders with felony and misdemeanor offenses. Additionally, there are specialized caseloads for domestic violence, driving while intoxicated, and sex offenses. The Department also has designated probation officers for Spanish-speaking offenders, as well as the Mental Health Docket, a Veterans Treatment Docket, and an Adult Drug Court.

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

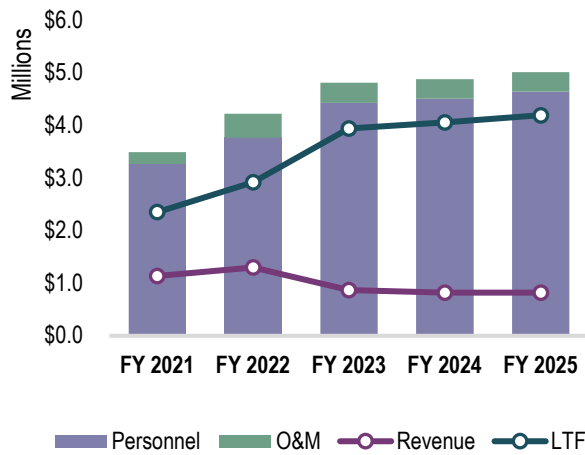
	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
Expenditures					
Personnel	\$3,266,771	\$3,765,487	\$4,429,909	\$4,506,691	\$4,641,892
Operating and Maintenance	223,272	454,362	381,009	368,572	372,258
Total – Expenditures	\$3,490,043	\$4,219,850	\$4,810,918	\$4,875,263	\$5,014,149
Revenues					
Charges for Services	\$86,376	\$4,939	\$80,000	\$15,000	\$15,000
Recovered Costs	154,398	244,187	98,585	98,585	98,585
Intergovernmental – Commonwealth	692,652	712,510	691,511	706,898	706,898
Intergovernmental – Federal	205,896	336,935	0	0	0
Total – Revenues	\$1,139,322	\$1,298,572	\$870,096	\$820,483	\$820,483
Local Tax Funding	\$2,350,721	\$2,921,278	\$3,940,822	\$4,054,780	\$4,193,666
FTE	31.33	37.33	40.33	41.33	41.33

¹ Sums may not equal due to rounding.



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Revenue and Expenditure History



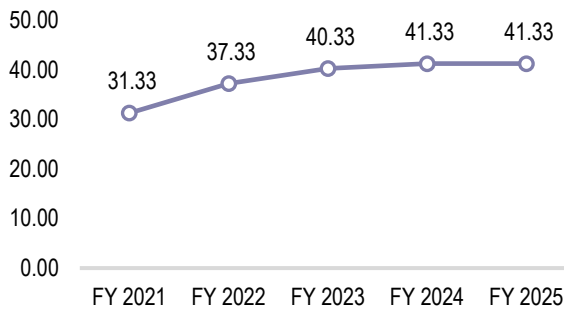
Revenue/Local Tax Funding

DCC is primarily funded by local tax funding. Program-generated and intergovernmental revenues are also significant sources of funding.

Expenditure

The majority of DCC’s expenditure budget is dedicated to personnel costs. Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section and compensation increases, including merit increases for the general workforce in each fiscal year.

Staffing/FTE History



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

FY 2022: 2.00 FTE probation officers, 1.00 FTE pretrial officer, 1.00 FTE administrative assistant, 1.00 FTE assistant probation officer, 1.00 FTE probation officer

FY 2023: 1.00 FTE assistant probation officer, 1.00 FTE electronic monitoring supervisor, 1.00 FTE victim outreach officer

FY 2023 Mid-Year: 1.00 FTE drug court coordinator

The DCC’s expenditures have increased due to personnel costs and programmatic demands from external stakeholders including the Circuit Court, District Courts, and the Board of Supervisors (Board). Personnel costs make up most of the Department’s expenditures and have grown with the merit increases approved each fiscal year.¹ Some increases in prior fiscal years can be attributed to service demands resulting from new alternatives to incarceration, discussed below.

The FY 2023 Adopted Budget included a request for 1.00 FTE assistant probation officer, 1.00 FTE electronic monitoring supervisor and 1.00 FTE victim outreach officer. Increases in the number of electronic monitoring referrals, the number of days on electronic monitoring, and the number of referrals for high risk/violent crimes created a need for those positions. The electronic monitoring supervisor position manages the Department’s electronic monitoring program, which encompasses both GPS ankle bracelets and Soberlink alcohol monitoring. This position develops on-call schedules, maintains inventory of electronic monitoring devices, responds to violations of electronic monitoring conditions, troubleshoots violations with department staff, and assists with installations/removal of equipment as necessary. The assistant probation officer position is responsible for installations, surveillance, and removal of electronic monitoring devices (GPS and Soberlink alcohol monitoring), while also serving as a member of the on-call rotation. This position is responsible for responding to violations of Court-ordered electronic monitoring conditions and assisting in the maintenance of Department inventory of electronic

¹ See summary of merit increases in Non-Departmental Expenditures section 6-2.



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monitoring devices. The outreach officer provides both pre- and post-dispositional services as a liaison between victims of crime and the Probation/Pretrial Officers. The position serves as a point of contact for victims regarding violations of protective/no contact orders, bond, and/or probation conditions, explaining Court dispositions, conditions, and potential impacts to victims, working with law enforcement community partners to fill in gaps in services in domestic violence/sex offense cases, and assisting with electronic monitoring of certain defendants/offenders, namely domestic violence and sexual offense cases.

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.

The Department's FY 2024 resource request focuses on the thematic area of FTE Authority and is included in the FY 2024 Proposed Budget. While not included in the FY 2024 Proposed Budget, the Department has one resource request, focusing on the thematic area of Public and Life Safety, described in an increase option in the executive summary.

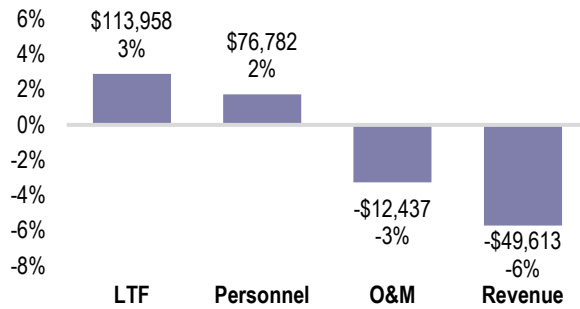
FTE Authority

An administrative assistant (1.00 FTE) will provide essential administrative and safety support to the Department by directing lobby traffic, disseminating court orders, and providing valuable intel to supervising officers about the behavior and demeanor of offenders while in the lobby. This is a critical safety and security measure for the Department as they provide services to individuals charged with or convicted of crimes, often which are violent in nature. The Department currently operates three separate locations, with a satellite office expected to open early 2023. All locations require administrative coverage as foot traffic continues to increase within the Office. Without an administrative assistant, probation officers and others in the department are needed to cover the front desk and perform administrative duties such as answering phones, ordering supplies, and checking in offenders who arrive for services. This position is proposed to be funded via existing program fee state grant revenue for FY 2024 but will need to be funded with LTF beginning in FY 2025.



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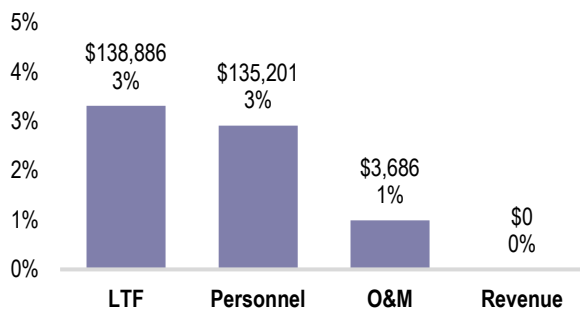
Percent Change from Adopted FY 2023 to Proposed FY 2024



Reasons for Change:

Personnel: ↑ 1.00 FTE, general pay changes ||
O&M: ↓ internal services || **Revenue:** ↓ changes to supervision fees

Percent Change from Proposed FY 2024 to Projected FY 2025



Reasons for Change:

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



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FY 2024 Proposed Resource Requests¹

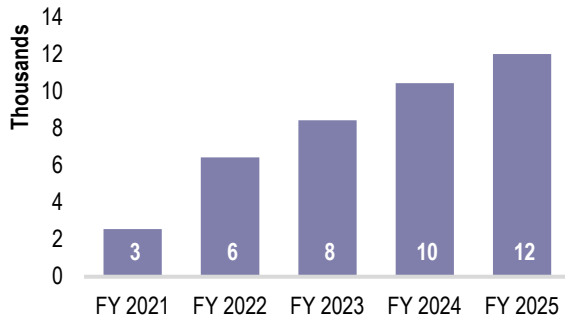
FTE Authority: Administrative Assistant								
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$79,556	\$915	\$0	\$0	\$80,471	\$0	1	0	1.00
Details			Overview					
Service Level:	Current Service Level Request	<ul style="list-style-type: none"> The Administrative Assistant position currently exists as a temporary position (expires June 2023) within the Department. This position will support the Department as they expand services in Eastern Loudoun County, as part of the Loudoun County Government Services Space Strategy. 						
Mandates:	Not mandated	<ul style="list-style-type: none"> This position is proposed to be funded via existing program fee state grant revenue for FY 2024 but will need to be funded with LTF beginning in FY 2025. 						
PM Highlight:	In Office Offender Foot Traffic	<ul style="list-style-type: none"> This position provides a vital role in ensuring office and staff safety, while communicating valuable information about the demeanor of defendants/offenders to officers before office contacts or arrests, which has increased over 250 percent from FY 2021. Administrative Assistants in DCC are seen as the 'eyes and ears' of the Department and are relied on to communicate safety concerns as participants enter the building. 						
Program:	Customer Service	<ul style="list-style-type: none"> The programs administered in each office location require direct administrative support due to the volume of participants and offenders reporting to each location (three offices currently open). 						
Positions:	1 Administrative Assistant I							
Theme:	FTE Authority							
One-time LTF:	\$0							
Recurring LTF:	\$80,471							
Department Total								
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$79,556	\$915	\$0	\$0	\$80,471	\$0	1	0	1.00

¹ The request presented displays 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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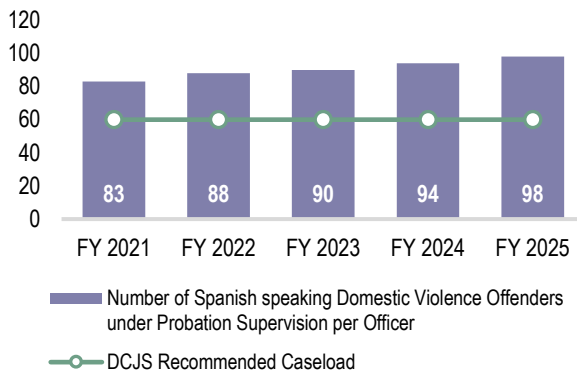
Key Measures¹



Objective: Promote officer and office safety by evaluating demeanor of foot traffic entering the building for services.

Measure: Foot traffic in office.

In office foot traffic is expected to significantly increase as services continue to be provided in person with services expanding via satellite offices and additional locations. An administrative assistant, which was included in the FY 2024 Proposed Budget, will help manage increasing foot traffic and provide critical safety information to officers prior to conducting services.



Objective: Promote effective supervision of high-risk domestic violence and sexual offense caseloads within DCJS recommendations of 60 cases per officer.

Measure: Number of Spanish speaking domestic violence offenders under probation supervision per officer.

Currently, there is one Spanish speaking Domestic Violence Probation Officer supervising 91 high-risk domestic violence and sex offense cases, which exceeds the DCJS recommended caseload of 60 for regular cases per officer. Domestic Violence and Sex Offense cases require more intensive supervision.



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 regular probation supervision is 60 cases per officer.

¹ For key measures that relate to the resource included in the Proposed Budget, FY 2024 and FY 2025 data reflect the estimated impact of this resource.