COMMUNITY CORRECTIONS PROGRAM

Drug Court Program

Description

The Drug Court Program was initiated in January of 2003. The Drug Court provides intense supervision and treatment, frequent judicial reviews, mandatory drug testing, graduated sanctions, aftercare, and other rehabilitative services to nonviolent, substance abusing offenders for a minimum of twelve months, with the average participation lasting eighteen months. There are up to forty new participants placed in the program each year that have their progress closely monitored and evaluated by program staff.

Working with other organizations and agencies is key to the success of the Drug Court. The program coordinates its efforts with other County agencies and nonprofit organizations in the region to help deliver the program's services. In addition, the Sheriff provides one part-time investigator to the program as a local in-kind County contribution. The Commonwealth's Attorney's Office, Henrico Mental Health and Developmental Services (MH/DS), the Circuit Court and the Community Corrections Program also provide local in-kind contributions to the program.

Objectives

- To reduce crime resulting from substance abusing offenders.
- To assist participants with finding gainful employment or increasing their educational achievements.
- To locate additional resources to contribute towards the support of the Drug Court Program in the future.
- To provide comprehensive treatment to substance abusing offenders.
- To administer, monitor, and evaluate the Drug Court Program for effectiveness and economic impact.

Budget Highlights

The Drug Court Program will complete its thirteenth year of operations in FY2015-16. Caseloads continue to increase as new cases are constantly added. The program was started with the use of federal funding. However, federal funds were discontinued in FY2005-06. The Drug Court program for Henrico County received a grant from the State in the amount of $232,261 in FY2005-06 to support the program and replace the discontinued federal funding. It is anticipated that funding from the Virginia Supreme Court, which administers these grants will be $250,000 in FY2016-17. The requirement for General Fund support in FY2016-17 is budgeted to be $157,069, an increase of $7,706, or 5.2 percent, above the amount in the 2015-16 Approved Budget. The Drug Court also collects probation fees to help defray the costs of the program. The program is expected to receive $21,600 in fee revenues during FY2016-17.

Annual Fiscal Plan

Description	FY15 Actual	FY16 Original	FY17 Approved	Change 16 to 17
Personnel	$ 340,133	$ 353,027	$ 356,705	1.0%
Operation	119,751	62,643	70,464	12.5%
Capital	0	1,500	1,500	0.0%
Total	$ 459,884	$ 417,170	$ 428,669	2.8%
Personnel Complement*	1	1	1	0

*Personnel Complement does not reflect 4 Complement III positions that are supported by this budget.

Drug Court (cont'd)

Performance Measures	FY15	FY16	FY17	Change 16 to 17
Workload Measures				
Community Awareness Activities	22	32	27	(5)
Efficiency Measures				
% of Referrals Assessed on Time	100%	100%	100%	0%
Effectiveness Measures				
% of Participants Gainfully Employed/Schooled	84%	85%	85%	0%
% of Participants Staying Drug-Free	68%	68%	63%	(5%)
% of Participants Not Re-Arrested	95%	95%	95%	0%

The Drug Court's budget for FY2016-17 is $428,669, an increase of $11,499, or 2.8 percent. The personnel budget increased by $3,678, or 1.0 percent. Higher salary costs stemming from full recognition of the wage adjustment that became effective in October, 2015, and a 2.372 percent merit increase, effective July 1, 2016, were partially offset by a decrease in the Virginia Retirement System contribution rate. The operations area increased by $7,821, or 12.5 percent. This cost growth is due to continuing inflation in drug testing prices. The budget for capital equipment remains at $1,500. Those funds are allocated for the replacement of computer equipment.

The Drug Court maintains a full caseload averaging 40 new cases each year. Services are provided by one Complement I position, a Community Corrections Unit Supervisor, and four positions that are Complement III, including one County Probation Officer, one Office Assistant III, and two MH/DS Clinicians.

The Henrico Drug Court's NACo Award winning "Healthy Lifestyles Initiative" continues to provide information and assistance for participants to gain access to primary health and wellness programming. The Fan Free Clinic provided quarterly HIV testing at the Drug Court Office. Staff from the Henrico Extension Office presented a six session health and nutrition class to the program's phase I participants. Additionally, for the second year in a row an insurance broker provided a seminar to the participants regarding affordable health insurance and how to understand the insurance market, after which many participants then went on to sign up for health insurance. Employees from the Henrico Commonwealth Attorney have encouraged friendly competition by taking on the participants in our March Madness basketball game as well as the annual Drug Court Month softball game. The Drug Court continues to host quarterly Family Day events to help reestablish family ties that have been damaged by years of substance abuse.