

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.

- 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.

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.

Budget Highlights

The Drug Court Program will complete its thirteenth year of operations in FY2016-17. 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 FY2017-18. The requirement for General Fund support in FY2017-18 is budgeted to be \$165,053, which is an increase of \$7,984, or 5.1 percent, over the amount in the FY2016-17 Approved Budget. The Drug Court also collects probation fees to help defray the costs of the program. The program is expected to receive \$22,410 in fee revenues during FY2017-18.

Objectives

- To reduce crime resulting from substance abusing offenders.
- To assist participants with finding gainful employment or increasing their educational achievements.

Annual Fiscal Plan

<u>Description</u>	<u>FY16</u> <u>Actual</u>	<u>FY17</u> <u>Original</u>	<u>FY18</u> <u>Proposed</u>	<u>Change</u> <u>17 to 18</u>
Personnel	\$ 333,546	\$ 356,705	\$ 365,499	2.5%
Operation	85,249	70,464	70,464	0.0%
Capital	0	1,500	1,500	0.0%
Total	\$ 418,795	\$ 428,669	\$ 437,463	2.1%

Personnel Complement*	1	1	1	0
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*Personnel Complement does not reflect 4 Complement III positions that are supported by this budget.

Drug Court (cont'd)

Performance Measures				
	FY16	FY17	FY18	Change 17 to 18
Workload Measures				
Community Awareness Activities	42	35	35	0
Efficiency Measures				
% of Referrals Assessed on Time	100%	100%	100%	0%
Effectiveness Measures				
% of Participants Gainfully Employed/Schooled	85%	87%	87%	0%
% of Participants Staying Drug-Free	64%	64%	64%	0%
% of Participants Not Re-Arrested	95%	96%	96%	0%

The Drug Court's budget for FY2017-18 is \$437,463, an increase of \$8,794 or 2.1 percent. The entire increase is due to growth of 2.5 percent in the personnel requirement, stemming from a 2.5 percent adjustment in the wage scale. 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 Health Brigade (formerly the Fan Free Clinic)

provides 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. Again this year, 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 a 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. Among these events was the fifth annual Turkey Tuesday, held in November, in which funds were raised to provide frozen turkeys to program participants and graduates, so they could share a holiday meal with their families.



**Department Operating Budget
Henrico County, Virginia
FY2017-18
DRUG COURT**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	243,851	272,596	268,308	-4,288	-1.6%
50107 27th Pay Adjustment	0	-12,031	0	12,031	100.0%
50110 FICA	17,578	20,854	20,526	-328	-1.6%
50111 Retirement VRS	36,330	35,465	34,907	-558	-1.6%
50112 Hospital/Medical Plans	32,851	36,195	38,190	1,995	5.5%
50113 Group Insurance - Life (VRS)	2,936	3,626	3,568	-58	-1.6%
50200 Medical Services	56,114	58,021	58,021	0	0.0%
50240 Printing and Binding	0	100	100	0	0.0%
50310 Automotive/Motor Pool	540	3,500	3,500	0	0.0%
50410 Postal Services	0	200	200	0	0.0%
50412 Telecommunications	1,467	2,402	2,000	-402	-16.7%
50430 Mileage	88	200	200	0	0.0%
50431 Education and Training	21,894	0	0	0	0.0%
50459 Other Charges Miscellaneous	296	500	500	0	0.0%
50500 Office Supplies	1,865	2,041	2,041	0	0.0%
50501 Food Supplies and Food Service Supplies	406	500	500	0	0.0%
50512 Books and Subscriptions	0	200	200	0	0.0%
50514 Other Operating Supplies	2,203	2,800	2,800	0	0.0%
50521 Computer Software	376	0	402	402	100.0%
50835 Computer Equipment-Replacement Less Than \$5000	0	1,500	1,500	0	0.0%
Total Department	418,795	428,669	437,463	8,794	2.1%