

# 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. The average participation lasts eighteen months. New participants are placed in the program each year. 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 an in-kind County contribution. The Henrico Commonwealth's Attorney's Office, Henrico Mental Health and Developmental Services, the Circuit Court and the Community Corrections Program also provide 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 fourteenth year of operations in FY2017-18. 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 FY2018-19. The requirement for General Fund support in FY2018-19 is \$168,079, which is an increase of \$3,026, or 1.8 percent from the amount in the FY2017-18 Approved Budget. The Drug Court also collects probation fees to help defray the costs of the program. The Drug Court is expected to receive \$22,410 in fee revenues during FY2018-19.

### Annual Fiscal Plan

<b>Description</b>	<b>FY17 Actual</b>	<b>FY18 Original</b>	<b>FY19 Proposed</b>	<b>Change 18 to 19</b>
Personnel	\$ 348,736	\$ 365,499	\$ 368,525	0.8%
Operation	85,195	70,464	70,464	0.0%
Capital	2,455	1,500	1,500	0.0%
<b>Total</b>	<b>\$ 436,386</b>	<b>\$ 437,463</b>	<b>\$ 440,489</b>	<b>0.7%</b>
 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)

<b>Performance Measures</b>				
	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>Change 18 to 19</b>
<b>Workload Measures</b>				
Community Awareness Activities	30	25	25	0
<b>Efficiency Measures</b>				
% of Referrals Assessed on Time	100%	100%	100%	0%
<b>Effectiveness Measures</b>				
% of Participants Gainfully Employed/Schooled	85%	80%	80%	0%
% of Participants Staying Drug-Free	51%	60%	65%	5%
% of Participants Not Re-Arrested	90%	95%	95%	0%

The Drug Court’s proposed budget for FY2018-19 is \$440,489, which is an increase of \$3,026, or 0.7 percent, above the FY2017-18 Approved Budget. The increase is solely due to modest growth in the personnel requirement, as a salary increase and growth in VRS and healthcare costs were partially offset by savings related to staff turnover. The budgets for operations and capital remain at \$70,464 and \$1,500, respectively. The vast majority of operations funding is found in the Medical Services account to fund drug testing. The budget for capital equipment is allocated for the replacement of computer equipment.

In January of 2017, the Drug Court instituted a limit of 55 participants in the program, with new slots becoming available when participants leave. 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. 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.

In July of 2017, the Drug Court began to offer a new Moral Reconciliation Therapy (MRT) program that is focused on changing the criminal thinking mindset that can create problems for program participants. In September of 2017, another evidence-based group offering was initiated. The Seeking Safety program focuses on treating the mental trauma that has led many to drug addiction. With the initiation of these two new programs, the Drug Court has doubled its treatment dosage for participants.

Employees from the Henrico Commonwealth Attorney have encouraged friendly competition by taking on the Drug Court participants in a March Madness basketball game as well as the annual Drug Court Month softball game, which also includes employees of the Sheriff’s Office.

Also in 2017, the Drug Court held its first annual 5K race. The proceeds from this event are being used to offset the costs of program-related social events, designed to help reestablish family ties that have been damaged by years of substance abuse. Among these events is the annual Turkey Tuesday, which provides frozen turkeys to program participants and graduates at Thanksgiving, so they can share a holiday meal with their families.



**Department Operating Budget  
Henrico County, Virginia  
FY2018-19  
DRUG COURT**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	261,885	268,308	267,907	-401	-0.1%
50104 Temporary Salaries and Wages - Regular	3,802	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	0	343	343	100.0%
50110 FICA	19,577	20,526	20,495	-31	-0.2%
50111 Retirement VRS	31,308	34,907	35,605	698	2.0%
50112 Hospital/Medical Plans	22,964	38,190	40,665	2,475	6.5%
50113 Group Insurance - Life (VRS)	3,152	3,568	3,510	-58	-1.6%
50114 Unemployment Insurance	6,048	0	0	0	0.0%
50200 Medical Services	45,392	58,021	58,021	0	0.0%
50209 Other Professional Services	1,826	0	0	0	0.0%
50240 Printing and Binding	68	100	100	0	0.0%
50250 Advertising	69	0	0	0	0.0%
50270 Other Contractual Services	3,000	0	0	0	0.0%
50310 Automotive/Motor Pool	3,453	3,500	3,500	0	0.0%
50410 Postal Services	0	200	200	0	0.0%
50412 Telecommunications	365	2,000	1,000	-1,000	-50.0%
50430 Mileage	384	200	200	0	0.0%
50431 Education and Training	23,108	0	0	0	0.0%
50450 Dues And Association Memberships	550	0	0	0	0.0%
50459 Other Charges Miscellaneous	274	500	500	0	0.0%
50500 Office Supplies	2,137	2,041	2,041	0	0.0%
50501 Food Supplies and Food Service Supplies	475	500	500	0	0.0%
50512 Books and Subscriptions	0	200	200	0	0.0%
50514 Other Operating Supplies	3,643	2,800	3,800	1,000	35.7%
50521 Computer Software	451	402	402	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	770	0	0	0	0.0%

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50835 Computer Equipment-Replacement Less Than \$5000	1,685	1,500	1,500	0	0.0%
<b>Total Department</b>	<b>436,386</b>	<b>437,463</b>	<b>440,489</b>	<b>3,026</b>	<b>0.7%</b>