

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 participant spends eighteen months in the program. New participants are placed in the program each year. Their progress is 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.

FISCAL YEAR 2020 SUMMARY

Annual Fiscal Plan

Description	FY18 Actual	FY19 Original	FY20 Proposed	Change 19 to 20
Personnel	\$ 342,427	\$ 368,525	\$ 381,063	3.4%
Operation	108,719	70,464	73,464	4.3%
Capital	2,336	1,500	1,500	0.0%
Total	<u>\$ 453,482</u>	<u>\$ 440,489</u>	<u>\$ 456,027</u>	<u>3.5%</u>
Personnel Complement*	1	1	1	0

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

Drug Court

PERFORMANCE MEASURES

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>Change 19 to 20</u>
Workload Measures				
Community Awareness Activities	21	25	25	0
Efficiency Measures				
% of Referrals Assessed on Time	100%	100%	100%	0%
Effectiveness Measures				
% of Participants Staying Drug-Free	63%	65%	65%	0%
% of Participants Not Re-Arrested	91%	95%	95%	0%

BUDGET HIGHLIGHTS

The Drug Court Program will complete its fifteenth year of operations in FY2018-19. 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 FY2019-20. The proposed budget for FY2019-20 is \$456,027. This is an increase of 3.5 percent above the FY2018-19 approved budget. The requirement for General Fund support in FY2019-20 is projected to be \$183,617, which is an increase of \$15,538, or 9.2 percent, from current levels. The higher budgetary need in personnel is due to salary increases and higher cost of associated fringe benefits. An increase of \$3,000 in proposed funding for operations is to enhance services by offering parenting classes to Drug Court participants. The budget for capital equipment remains at \$1,500. Those funds are allocated for the replacement of computer equipment.

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 FY2019-20.

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.

In recent years, 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, and a Seeking Safety program, which focuses on treating the mental trauma that has led many to drug addiction. With these two new programs, the Drug Court has doubled its treatment for participants.

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.

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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 an annual softball game, which also includes employees of the Sheriff's Office.

In 2018, the Drug Court held its second annual 5K race. The proceeds from this event are 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.



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2019-20
DRUG COURT

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
36004 CCP - Drug Court					
50100 Full-Time Salaries and Wages - Regular	259,514	267,907	274,942	7,035	2.6%
50104 Temporary Salaries and Wages - Regular	647	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	308	343	351	8	2.3%
50110 FICA	19,390	20,495	21,033	538	2.6%
50111 Retirement VRS	33,430	35,605	36,540	935	2.6%
50112 Hospital/Medical Plans	25,772	40,665	44,595	3,930	9.7%
50113 Group Insurance - Life (VRS)	3,366	3,510	3,602	92	2.6%
50200 Medical Services	69,790	58,021	58,021	0	0.0%
50220 Lease/Rent Of Equipment	3,480	0	0	0	0.0%
50240 Printing and Binding	100	100	100	0	0.0%
50270 Other Contractual Services	0	0	3,000	3,000	100.0%
50310 Automotive/Motor Pool	623	3,500	3,500	0	0.0%
50410 Postal Services	0	200	200	0	0.0%
50412 Telecommunications	1,740	1,000	1,000	0	0.0%
50430 Mileage	182	200	200	0	0.0%
50431 Education and Training	25,874	0	0	0	0.0%
50459 Other Charges Miscellaneous	459	500	500	0	0.0%
50500 Office Supplies	2,063	2,041	2,041	0	0.0%
50501 Food Supplies and Food Service Supplies	255	500	500	0	0.0%
50512 Books and Subscriptions	168	200	200	0	0.0%
50513 Educational and Recreational Supplies	1,386	0	0	0	0.0%
50514 Other Operating Supplies	1,849	3,800	3,800	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50521 Computer Software	750	402	402	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	319	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	2,017	1,500	1,500	0	0.0%
Total Cost Center	453,482	440,489	456,027	15,538	3.5%