

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 2021 SUMMARY

Annual Fiscal Plan

Description	FY19	FY20	FY21	Change
	Actual	Original	Proposed	20 to 21
Personnel	\$ 317,819	\$ 381,063	\$ 383,488	0.6%
Operation	110,792	73,464	73,464	0.0%
Capital	1,776	1,500	1,500	0.0%
Total	<u>\$ 430,387</u>	<u>\$ 456,027</u>	<u>\$ 458,452</u>	<u>0.5%</u>
Personnel Complement*	1	1	1	0

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

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PERFORMANCE MEASURES

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Change 20 to 21</u>
Workload Measures				
Successful Graduates	27	11	22	11
Efficiency Measures				
% of Referrals Assessed on Time	100%	100%	100%	0%
Effectiveness Measures				
% of Participants Staying Drug-Free	94%	92%	93%	1%

BUDGET HIGHLIGHTS

The Drug Court Program will complete its sixteenth year of operations in FY2019-20. 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 \$245,000 in FY2020-21. This is a decrease of 2.0 percent from the amount of State support in the FY2019-20 approved budget. The requirement for General Fund support in FY2020-21 is projected to be \$191,042, which is an increase of \$7,425, or 4.0 percent, from current levels. The Drug Court also collects probation fees to help defray the costs of the program. Fee collections are expected to be \$22,410 during FY2020-21.

The proposed budget for FY2020-21 is \$458,452. This is an increase of 0.5 percent from the FY2019-20 approved budget. The budgetary need in personnel increased by \$2,425 as savings due to staff turnover were more than offset by a salary adjustment and increases in fringe benefit costs. The request for funding for operations is unchanged from the FY2019-20 approved budget and the allocation for capital equipment remains at \$1,500. Those funds are 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.

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's Attorney's Office 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 2019, the Drug Court held its third 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.



Department Operating Budget
Henrico County, Virginia
FY2020-21
DRUG COURT

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	226,121	274,942	272,716	-2,226	-0.8%
50104 Temporary Salaries and Wages - Regular	10,641	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	343	351	716	365	104.0%
50110 FICA	17,470	21,033	20,863	-170	-0.8%
50111 Retirement VRS	32,484	36,540	38,180	1,640	4.5%
50112 Hospital/Medical Plans	27,797	44,595	47,250	2,655	6.0%
50113 Group Insurance - Life (VRS)	2,963	3,602	3,763	161	4.5%
50200 Medical Services	68,101	58,021	56,923	-1,098	-1.9%
50240 Printing and Binding	413	100	500	400	400.0%
50270 Other Contractual Services	5,500	3,000	3,000	0	0.0%
50310 Automotive/Motor Pool	254	3,500	600	-2,900	-82.9%
50410 Postal Services	0	200	200	0	0.0%
50412 Telecommunications	1,544	1,000	1,000	0	0.0%
50430 Mileage	93	200	200	0	0.0%
50431 Education and Training	23,753	0	0	0	0.0%
50450 Dues And Association Memberships	720	0	0	0	0.0%
50459 Other Charges Miscellaneous	663	500	700	200	40.0%
50500 Office Supplies	2,772	2,041	3,041	1,000	49.0%
50501 Food Supplies and Food Service Supplies	883	500	1,000	500	100.0%
50512 Books and Subscriptions	1,476	200	1,500	1,300	650.0%
50514 Other Operating Supplies	3,762	3,800	3,800	0	0.0%
50521 Computer Software	858	402	1,000	598	148.8%
50835 Computer Equipment-Replacement Less Than \$5000	1,776	1,500	1,500	0	0.0%
Total Department	430,387	456,027	458,452	2,425	0.5%