

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 provide comprehensive treatment to individuals with substance use disorders
- 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.
- To administer, monitor, and evaluate the Drug Court Program for effectiveness and economic impact.

FISCAL YEAR 2024 SUMMARY

Annual Fiscal Plan

Description	FY22	FY23	FY24	Change
	Actual	Original	Proposed	23 to 24
Personnel	\$ 333,909	\$ 405,923	\$ 442,652	9.0%
Operation	81,042	73,464	73,464	0.0%
Capital	1,109	1,500	1,500	0.0%
Total	<u>\$ 416,060</u>	<u>\$ 480,887</u>	<u>\$ 517,616</u>	<u>7.6%</u>
Personnel Complement*	1	1	1	0

*Note: The FY24 Budget reflects 1 position as a Complement I position, and 4 positions as Complement III positions.

Drug Court

PERFORMANCE MEASURES

	Performance Measures			Change
	FY22	FY23	FY24	23 to 24
Workload Measures				
Successful Graduates	20	17	18	1
Number of Referrals	19	27	24	(3)
Efficiency Measures				
% of Referrals Assessed on Time	100%	100%	100%	0%
Effectiveness Measures				
% of Participants Staying Drug-Free	97%	96%	96%	0%

BUDGET HIGHLIGHTS

The program was started with the use of federal funding. However, federal funds were discontinued in FY06. The Drug Court program for Henrico County received a grant from the State in the amount of \$232,261 in FY06 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 \$240,000 in FY24. This estimate is unchanged from the amount of State support in the FY23 approved budget. The requirement for General Fund support in FY24 is projected to be \$255,206, which is a increase of \$28,808 or 11.9%. The Drug Court also collects probation fees to help defray the costs of the program. Fee collections are expected to be \$22,410 during FY24.

The requested budget for FY24 is \$517,616. This is an increase of \$36,729, or 7.6%, from the FY23 approved budget. The request for funding for operations is unchanged from the FY23 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 addiction. With these two new programs, the Drug Court has doubled its treatment for participants. Despite challenges presented by the COVID-19 pandemic, Drug Court worked continuously to provide 5.5 hours of weekly treatment dosage to ensure continued success of these programs.

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 Department provides annual HIV and Hepatitis testing at the Drug Court Office.

Drug Court

The Drug Court continues to plan sober activities for their participants. In previous years, the Drug Court has collaborated with other departments and have encouraged friendly competition among participants by playing basketball, softball, and kickball games.



**Department Operating Budget
Henrico County, Virginia
FY2023-24
DRUG COURT**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	246,638	289,966	308,660	18,694	6.4%
50108 Hybrid Disability Prgm (Prev Wage Adj)	669	901	1,303	402	44.6%
50109 Vacancy Savings	0	-10,277	0	10,277	100.0%
50110 FICA	18,607	22,182	23,612	1,430	6.4%
50111 Retirement VRS	35,830	47,931	51,021	3,090	6.4%
50112 Hospital/Medical Plans	26,564	51,160	53,735	2,575	5.0%
50113 Group Insurance - Life (VRS)	3,260	4,060	4,321	261	6.4%
50114 Unemployment Insurance	2,341	0	0	0	0.0%
50200 Medical Services	53,293	55,305	55,305	0	0.0%
50220 Lease/Rent Of Equipment	1,580	1,618	1,618	0	0.0%
50240 Printing and Binding	249	500	500	0	0.0%
50270 Other Contractual Services	2,160	3,000	3,000	0	0.0%
50310 Automotive/Motor Pool	359	600	600	0	0.0%
50410 Postal Services	10	200	200	0	0.0%
50412 Telecommunications	2,139	1,000	1,000	0	0.0%
50430 Mileage	0	200	200	0	0.0%
50431 Education and Training	18,028	0	0	0	0.0%
50459 Other Charges Miscellaneous	0	700	700	0	0.0%
50500 Office Supplies	615	3,041	3,041	0	0.0%
50501 Food Supplies and Food Service Supplies	559	1,000	1,000	0	0.0%
50512 Books and Subscriptions	1,105	1,500	1,500	0	0.0%
50514 Other Operating Supplies	945	3,800	3,800	0	0.0%
50521 Computer Software	0	1,000	1,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	1,109	1,500	1,500	0	0.0%
Total Department	416,060	480,887	517,616	36,729	7.6%