

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 individuals with substance use disorders. The average participant spends eighteen months in the program. New participants are referred to 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 program 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 2025 SUMMARY

Annual Fiscal Plan

<u>Description</u>	<u>FY23 Actual</u>	<u>FY24 Original</u>	<u>FY25 Proposed</u>	<u>Change 24 to 25</u>
Personnel	\$ 386,766	\$ 442,652	\$ 508,490	14.9%
Operation	83,803	73,464	73,464	0.0%
Capital	1,414	1,500	1,500	0.0%
Total	<u>\$ 471,983</u>	<u>\$ 517,616</u>	<u>\$ 583,454</u>	<u>12.7%</u>
Personnel Complement*	1	1	1	0

*Note: The FY25 Budget reflects 1 position as a Complement I position, and 4 positions as Complement III positions.

Drug Court

PERFORMANCE MEASURES

	Performance Measures			Change 24 to 25
	FY23	FY24	FY25	
Workload Measures				
Successful Graduates	20	15	13	(2)
Number of Referrals	49	40	42	2
Efficiency Measures				
Graduation Rate	58%	60%	59%	-1%
Termination Rate	41%	40%	40%	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 \$250,000 in FY25. This estimate is an increase of \$10,000. The requirement for General Fund support in FY25 is projected to be \$311,044, which is an increase of \$55,838, or 21.9%. 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 FY25 is \$583,454. This is an increase of \$65,838, or 12.7%, from the FY24 approved budget. The request for funding for operations is unchanged from the FY24 approved budget and the allocation for capital equipment remains at \$1,500. Those funds are allocated for the replacement of computer equipment.

DEPARTMENTAL HIGHLIGHTS

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, one 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. Drug Court works 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 has encouraged friendly competition among participants by playing basketball, softball, and kickball games.



**Department Operating Budget
Henrico County, Virginia
FY2024-25
DRUG COURT**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	282,291	308,660	362,068	53,408	17.3%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,060	1,303	1,525	222	17.0%
50109 Vacancy Savings	0	0	-13,116	-13,116	-100.0%
50110 FICA	21,214	23,612	27,699	4,087	17.3%
50111 Retirement VRS	46,791	51,021	63,363	12,342	24.2%
50112 Hospital/Medical Plans	31,617	53,735	55,420	1,685	3.1%
50113 Group Insurance - Life (VRS)	3,793	4,321	5,069	748	17.3%
50121 VRS Hybrid Deferred Contribution	0	0	6,462	6,462	100.0%
50200 Medical Services	43,141	55,305	55,305	0	0.0%
50220 Lease/Rent Of Equipment	1,594	1,618	1,618	0	0.0%
50240 Printing and Binding	342	500	500	0	0.0%
50270 Other Contractual Services	0	3,000	3,000	0	0.0%
50310 Automotive/Motor Pool	727	600	600	0	0.0%
50410 Postal Services	12	200	200	0	0.0%
50412 Telecommunications	1,906	1,000	1,000	0	0.0%
50430 Mileage	0	200	200	0	0.0%
50431 Education and Training	28,420	0	0	0	0.0%
50459 Other Charges Miscellaneous	232	700	700	0	0.0%
50500 Office Supplies	1,236	3,041	3,041	0	0.0%
50501 Food Supplies and Food Service Supplies	0	1,000	1,000	0	0.0%
50512 Books and Subscriptions	1,872	1,500	1,500	0	0.0%
50514 Other Operating Supplies	1,471	3,800	3,800	0	0.0%
50521 Computer Software	2,850	1,000	1,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	1,414	1,500	1,500	0	0.0%
Total Department	471,983	517,616	583,454	65,838	12.7%