

# 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 2023 SUMMARY

<b>Description</b>	<b>FY21 Actual</b>	<b>FY22 Original</b>	<b>FY23 Proposed</b>	<b>Change 22 to 23</b>
Personnel	\$ 310,519	\$ 377,279	\$ 405,923	7.6%
Operation	53,446	73,464	73,464	0.0%
Capital	6,943	1,500	1,500	0.0%
Total	<u>\$ 370,908</u>	<u>\$ 452,243</u>	<u>\$ 480,887</u>	<u>6.3%</u>
Personnel Complement*	1	1	1	0

*\*Note: The FY2022-23 Budget reflects 1 position as a Complement I position, and 4 positions as Complement III positions. Complement III positions are not shown as they are not supported by the budget.*

## Drug Court

### PERFORMANCE MEASURES

	Performance Measures			Change
	FY21	FY22	FY23	22 to 23
<b>Workload Measures</b>				
Successful Graduates	15	16	10	(6)
Number of Referrals	34	25	30	5
<b>Efficiency Measures</b>				
% of Referrals Assessed on Time	100%	100%	100%	0%
<b>Effectiveness Measures</b>				
% of Participants Staying Drug-Free	95%	97%	97%	0%

### BUDGET HIGHLIGHTS

The Drug Court Program will complete its eighteenth year of operations in FY22. 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 FY23. This estimate is unchanged from the amount of State support in the FY22 approved budget. The requirement for General Fund support in FY23 is projected to be \$218,477, which is an increase of \$28,644 or 15.1%. The Drug Court also collects probation fees to help defray the costs of the program. Fee collections are expected to be \$22,410 during FY23.

The requested budget for FY23 is \$480,887. This is an increase of \$28,644, or 6.3%, from the FY22 approved budget. The increase is driven by pay adjustments and the increased cost of employee benefits. The request for funding for operations is unchanged from the FY22 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. 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.

### *Drug Court*

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.

In previous years, 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.



## Department Operating Budget Henrico County, Virginia FY2022-23 DRUG COURT

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	235,927	273,076	289,966	16,890	6.2%
50101 Full-Time Salaries and Wages - Overtime	207	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	626	914	901	-13	-1.4%
50109 Vacancy Savings	0	-9,680	-10,277	-597	-6.2%
50110 FICA	17,896	20,890	22,182	1,292	6.2%
50111 Retirement VRS	33,222	38,231	47,931	9,700	25.4%
50112 Hospital/Medical Plans	19,571	50,080	51,160	1,080	2.2%
50113 Group Insurance - Life (VRS)	3,070	3,768	4,060	292	7.7%
50200 Medical Services	42,158	55,305	55,305	0	0.0%
50220 Lease/Rent Of Equipment	1,721	1,618	1,618	0	0.0%
50240 Printing and Binding	232	500	500	0	0.0%
50270 Other Contractual Services	3,070	3,000	3,000	0	0.0%
50310 Automotive/Motor Pool	379	600	600	0	0.0%
50410 Postal Services	1	200	200	0	0.0%
50412 Telecommunications	2,058	1,000	1,000	0	0.0%
50430 Mileage	0	200	200	0	0.0%
50431 Education and Training	-2,062	0	0	0	0.0%
50459 Other Charges Miscellaneous	-27	700	700	0	0.0%
50500 Office Supplies	2,123	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	2,326	1,500	1,500	0	0.0%
50514 Other Operating Supplies	467	3,800	3,800	0	0.0%
50521 Computer Software	1,000	1,000	1,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	6,943	1,500	1,500	0	0.0%
<b>Total Department</b>	<b>370,908</b>	<b>452,243</b>	<b>480,887</b>	<b>28,644</b>	<b>6.3%</b>