

Management Services

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**Leon County Government
Fiscal Year 2006 Budget**

Summary of County Probation

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
111-542-523 Probation- County Court Probation	790,080	837,358	908,405	20,097	928,502	985,866
111-544-523 Probation- Pretrial Release	472,573	494,643	525,619	20,625	546,244	734,307
Total Budgetary Costs	<u>1,262,653</u>	<u>1,332,001</u>	<u>1,434,024</u>	<u>40,722</u>	<u>1,474,746</u>	<u>1,720,173</u>
Funding Sources			FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
111 Probation Services			1,262,653	1,332,001	1,474,746	1,720,173
Total Revenues			<u>1,262,653</u>	<u>1,332,001</u>	<u>1,474,746</u>	<u>1,720,173</u>
Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
111-542-523 Probation- County Court Probation	18.00	18.00	18.00	0.00	18.00	18.00
111-544-523 Probation- Pretrial Release	10.00	10.00	10.00	0.00	10.00	13.00
Total Full-Time Equivalents (FTE)	<u>28.00</u>	<u>28.00</u>	<u>28.00</u>	<u>0.00</u>	<u>28.00</u>	<u>31.00</u>

Probation- County Court Probation

Organizational Code: 111-542-523

Mission Statement

The mission of the Leon County Probation Division is to restore and enhance the quality of life of it's clients, and assist in making them productive and responsible citizens for a safer community.

Advisory Board

Criminal Justice Coordinating Council; Public Safety Coordinating Council; Domestic Violence Coordinating Council; Florida Association of Community Corrections.

Summary of Services Provided

1. Monitor the payment of all supervision fees and restitution to the Clerk's office and provide statistical monthly reports.
2. Provide supervision and monitor compliance of sanctions to clients sentenced in misdemeanor and traffic court.
3. Administer testing programs to make sure clients remain drug and/or alcohol free.
4. Supervise alternative sanctions like GPS tracking and House Arrest are alternative.
6. Offer community service programs as a component of a probation sentence.
7. Oversee work programs as an additional sentencing alternatives.

Accomplishments

1. Automated the restitution process in conjunction with the Clerk's Office.
2. Established a notification procedure for all misdemeanor and traffic violation of probation cases that do not have new criminal charges. The Assistant State Attorneys and Assistant Public Defenders are alerted to the status of all in custody violations.
3. At the request of the judiciary, a more comprehensive local criminal record is included with all violation of probation documents.
4. Group instructions are now available for most offenses. This comprehensive and detailed instruction reduces the amount of time for initial appointments. Officers can utilize the time saved to focus on probationers that require more scrutiny.

Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. In accordance with the recommendations from Human Resources' market salary study, funding is provided in the amount of \$25,722.

Out-Year Notes

There are no Budget Issues requested in FY2007 thru 2010, with the exception of anticipated routine salary, wage and benefit adjustments

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
111-542-523 County Probation					
• Provide electronic monitoring to a minimum of 5 clients per month.	Input	#	3.50	5.00	5.00
• Provide electronic monitoring to clients identified by the court not to exceed \$6.00 per day. Measures are a per client avg.	Input	\$	5	5	5
• Provide an average of 8,000 hours per month of in-kind services through work program/community serviced.	Input	#	8,434	8,000	8,000
• Administer alcohol testing for 200 clients monthly.	Input	#	375	200	200
• Maintain a collection rate of 80% in supervision fees.	Input	%	84	80	80
• Strive to maintain the monthly caseload per officer below 175 clients.	Input	#	160	175	175

**Leon County Government
Fiscal Year 2006 Budget**

Probation- County Court Probation

Organizational Code: 111-542-523

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	758,549	789,954	865,401	20,097	885,498	942,862
Operating	31,531	47,404	43,004	0	43,004	43,004
Total Budgetary Costs	<u>790,080</u>	<u>837,358</u>	<u>908,405</u>	<u>20,097</u>	<u>928,502</u>	<u>985,866</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
111 Probation Services	790,080	837,358	928,502	985,866
Total Revenues	<u>790,080</u>	<u>837,358</u>	<u>928,502</u>	<u>985,866</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Administrative Associate V	1.00	1.00	1.00	0.00	1.00	1.00
Community Services Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Dir of Probation	1.00	1.00	1.00	0.00	1.00	1.00
Probation Officer I	4.00	4.00	4.00	0.00	4.00	4.00
Probation Officer II	5.00	5.00	5.00	0.00	5.00	5.00
Probation Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Probation Technician	4.00	4.00	4.00	0.00	4.00	4.00
Sr. Probation Officer	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>0.00</u>	<u>18.00</u>	<u>18.00</u>

Probation- Pretrial Release

Organizational Code: 111-544-523

Mission Statement

The mission of the Supervised Pre-Trial Release Program is to restore and enhance the quality of life for defendants and the community at-large through continued monitoring and enforcement of court-ordered conditions of release.

Advisory Board

Public Safety Coordinating Council; Criminal Justice Coordinating Committee; Association of Pre-Trial Professionals of Florida; National Association of Pre-Trial Professionals

Summary of Services Provided

1. Screen and interview all defendants booked into the Leon County Jail.
2. Provide criminal history and personal background information to Judges at all First Appearance Hearings.
3. Supervise the release and monitoring of all defendants who meet established criteria through Standard Electronic Monitoring and Global Positioning Satellite Monitoring.
4. Administer Alcohol Breathalyzer Test to defendants with alcohol abstinence court ordered conditions.
5. Conduct Urinalysis testing and interpret results for discussion with defendants who must meet drug testing conditions ordered by court.

Accomplishments

1. Successfully implemented new Administrative Order #2003-08 and 2003-10 "Bond Review" and developed document for tracking and validating compliance.
2. Maintained a 77% successful completion rate for defendants assigned to Global Positioning Satellite (GPS) monitoring while adjusting to a 282% increase in utilization.
3. Worked cooperatively with the Leon County Sheriff's office to secure revenues to fund GPS units.
4. Enhanced staff safety in the work environment by securing "Man Down" units and training in the operation of the devices.
5. Ongoing design and enhancements to the Pre-Trial Release automated Case Management system to now include interface with the Justice Information System.

Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. Funding to meet increased number of inginent clients places on GPS monitoring system by County/Circuit Court - \$15,000.
3. In accordance with the recommendations from Human Resources' market salary study, funding is provided in the amount of \$5,625.

Out-Year Notes

The following Budget Issues have been requested for FY2007 thru FY2010:

1. FY06/07 Request for three Pre-Trial GPS Specialists (one to be paid for by the City) in anticipation of the loss of grant funding.

Note: Although outyear requests are reflected the 5 year plan, actual funding will be reviewed as part of the annual budget process.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
111-544-523					
• Maintain a successful completion rate of 85% for all supervised clients	Input	%	87	88	88
• Divert, release and monitor an average of 1,900 defendants annually	Input	#	1,671	2,024	2,024
• Verify information on all eligible prisoners within 24 hours, and make a recommendation to the first appearance judge for release	Input	#	9,274	9,260	9,260
• Annual cost savings for Leon County in terms of jail bed days saved by Pre-Trial clients	Input	\$	2,406,240	2,000,000	2,000,000
• Provide 24 hour GPS monitoring of court ordered clients assigned monthly	Input	#	160	150	150

**Leon County Government
Fiscal Year 2006 Budget**

Probation- Pretrial Release

Organizational Code: 111-544-523

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	447,639	476,572	503,148	5,625	508,773	678,086
Operating	24,934	18,071	22,471	15,000	37,471	56,221
Total Budgetary Costs	<u>472,573</u>	<u>494,643</u>	<u>525,619</u>	<u>20,625</u>	<u>546,244</u>	<u>734,307</u>
Funding Sources			FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
111 Probation Services			472,573	494,643	546,244	734,307
Total Revenues			<u>472,573</u>	<u>494,643</u>	<u>546,244</u>	<u>734,307</u>
Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Administrative Associate III	1.00	1.00	1.00	0.00	1.00	1.00
Pre-Trial Release Case Worker	1.00	1.00	1.00	0.00	1.00	1.00
Pre-Trial Release Specialist	6.00	6.00	6.00	0.00	6.00	9.00
Pre-Trial Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Sr. Pre-Trial Release Spec.	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>0.00</u>	<u>10.00</u>	<u>13.00</u>