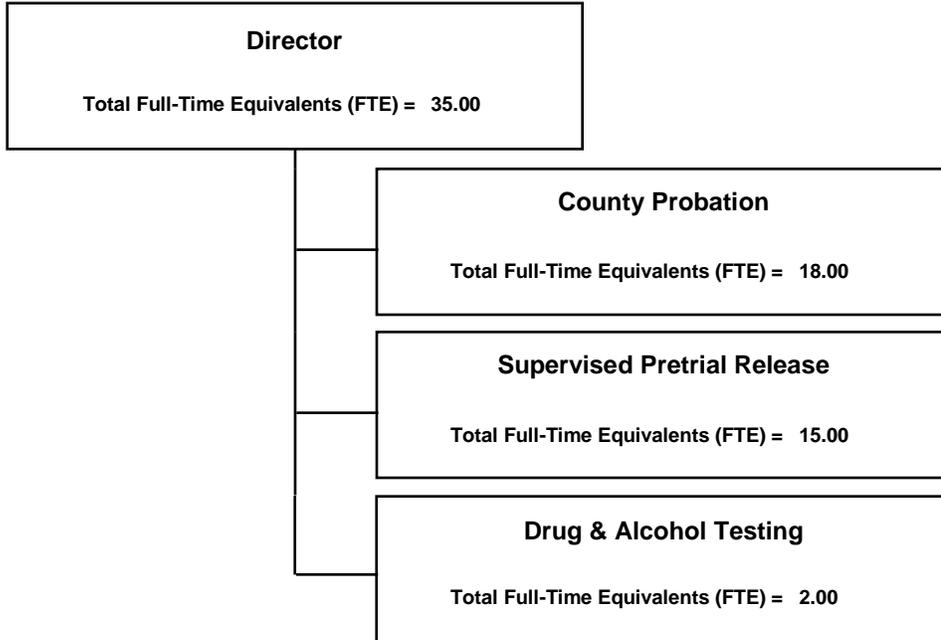


**Office of Intervention & Detention Alternatives**

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## Office of Intervention & Detention Alternatives



## Office of Intervention & Detention Alternatives

### Executive Summary

The Office of Intervention & Detention Alternatives section of the Leon County FY 2012 Annual Budget is comprised of County Probation, Supervised Pretrial Release, and Drug and Alcohol Testing.

The Office of Intervention & Detention Alternatives manages jail management activities. Probation supervises and monitors offenders' compliance with court ordered sentencing conditions. Supervised Pretrial Release provides defendant monitoring and enforcement of court-ordered conditions of jail release. Drug & Alcohol Testing administers court-ordered urinalysis and alcohol testing to County Probation offenders and SPTR defendants.

#### HIGHLIGHTS

Under the County Administrator's new organizational structure, the Office of Intervention & Detention Alternatives was created to bring jail management activities under one manager. The reorganization included establishing the Office of Intervention & Detention and realigning the County Probation division under this Office. With the loss of grant funding for the Mental Health Court Program, the Board elected to fund one position within Supervised Pretrial Release to continue basic functions of the program.

The Office of Intervention & Detention alternatives will provide staff support to the Public Safety Coordinating Council, which focuses on jail management and recidivism issues. In addition, this Office is responsible for County functions related to the "Doris Slosberg Driver Education Safety Act" and the Palmer Monroe Community Center, and liaison functions with the State Attorney, Public Defender, law enforcement, and the Courts.

During FY 2011, the Drug & Alcohol testing program continued to administer tests to Pretrial and Probation clients that are court ordered to perform weekly urinalysis and/or alcohol testing. Human Resources, Risk Management, and Constitutional departments also utilized the center for necessary testing needs. Probation has experienced a continuing decline in electronic monitoring and Probation supervision caseloads, however, the decline has allowed the division to be more in tune with the industry, provide more efficient case management to existing clients, and provided the opportunity to privatize the G.P.S. program.

**Leon County Government  
Fiscal Year 2012 Adopted Budget**

**Office of Intervention & Detention Alternatives**

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	1,931,061	2,090,906	2,043,629	(45,879)	1,997,750	1,993,870
Operating	322,945	361,033	356,807	(109,290)	247,517	247,517
Capital Outlay	11,873	-	-	-	-	-
Total Budgetary Costs	<u>2,265,878</u>	<u>2,451,939</u>	<u>2,400,436</u>	<u>(155,169)</u>	<u>2,245,267</u>	<u>2,241,387</u>
<b>Appropriations</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
County Probation	1,025,554	1,128,427	1,104,957	-	1,104,957	1,129,137
Supervised Pretrial Release	1,088,430	1,173,083	1,148,557	(155,169)	993,388	963,308
Drug & Alcohol Testing	151,894	150,429	146,922	-	146,922	148,942
Total Budget	<u>2,265,878</u>	<u>2,451,939</u>	<u>2,400,436</u>	<u>(155,169)</u>	<u>2,245,267</u>	<u>2,241,387</u>
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
111 Probation Services	2,141,878	2,304,938	2,240,858	(108,726)	2,132,132	2,125,721
125 Grants	124,000	147,001	159,578	(46,443)	113,135	115,666
Total Revenues	<u>2,265,878</u>	<u>2,451,939</u>	<u>2,400,436</u>	<u>(155,169)</u>	<u>2,245,267</u>	<u>2,241,387</u>
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
County Probation	18.00	18.00	18.00	-	18.00	18.00
Drug & Alcohol Testing	-	-	2.00	-	2.00	2.00
Supervised Pretrial Release	16.00	18.00	16.00	(1.00)	15.00	15.00
Total Full-Time Equivalents (FTE)	<u>34.00</u>	<u>36.00</u>	<u>36.00</u>	<u>(1.00)</u>	<u>35.00</u>	<u>35.00</u>

## Office of Intervention & Detention Alternatives

### County Probation (111-542-523)

#### Goals

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

#### Objectives

1. Supervise and monitor offenders' compliance with court ordered sentencing conditions, such as random drug and alcohol testing, participation in behavior modification programs, meetings with probation officers, not re-offending, and payment of restitution, fees and other court imposed costs. Offenders may be sentenced to County Probation for misdemeanor, traffic and some felony offenses.
2. Execute affidavits of conditions violated to notify the courts when offenders violate court-ordered conditions.
3. Attend court hearings and make recommendations to judges regarding sanctions to be imposed upon offenders who violate court-ordered conditions.
4. Administer Community Service and County Probation work programs, which provide sentencing alternatives and reduce jail population.
5. Administer random alcohol testing to defendants with court orders to abstain.
6. Notify the Sheriff's Bailiffs to execute in-office arrests of offenders with outstanding warrants when they are in the Probation Office.
7. Send more than 2,000 letters annually to notify offenders of their probation status to assist them in successfully completing their sentences.
8. Maintain new cases as assigned by the courts with no loss of jurisdiction.
9. Notify the Clerk of Courts when offenders complete their terms of probation so case records may be closed.

#### Statutory Responsibilities

Second Circuit Court Administrative Order, 86-60; Florida Statute, Chapter 948; Assist in meeting County responsibilities for prisoners under Florida Statute, Chapter 951 (County and Municipal Prisoners) through probation and supervised pretrial release services, which are lower cost alternatives to incarceration.

#### Advisory Board

Criminal Justice Coordinating Council; Public Safety Coordinating Council; Domestic Violence Coordinating Council; Mental Health Advisory Board; Florida Association of Community Corrections

#### Benchmarking

Benchmark Data	Leon County	Benchmark
End of year caseload per probation officer managing caseloads	1:167	1:144

Benchmark Sources: The American Probation and Parole Association (APPA) caseload standard is 1:50 for Moderate to High Risk defendants and 1:200 for Low Risk defendants. Based on the February 2010 YTD average monthly caseload, the APPA caseload standard is 1:144; the actual average monthly caseload is 1:167.

#### Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of average alcohol tests administered to Probation defendants per month	205	N/A	N/A <sup>1</sup>	N/A <sup>1</sup>
Average End of Month Caseload <sup>2</sup>	1,288	1,621	1,221	1,553
Average End of Month Caseload Per Probation Officer <sup>2</sup>	117	172	176	174
Probation and SPTR Fees Collected (County Court Probation, alternative community service, no-show fees) and pretrial release fees (2012 estimates exclude alcohol fees)	\$1,097,437	\$964,673	\$895,945	\$850,181
# of Defendants - Community Service and Work Program	3,348	3,025	3,354 <sup>3</sup>	3,815 <sup>3</sup>
# of Hours Defendants Worked - Community Service and Work Program	109,858	98,723	101,700	104,481
Estimated jail savings	\$1.5 million	\$1.4 million	\$1.5 million	\$1.4 million

Notes:

1. 2011 and 2012 data for alcohol testing will be reported in the Drug and Alcohol Testing Program (Org 111-599-523).
2. 2012 Estimates consider cases that closed within the month while previous FY estimates did not consider these cases.
3. State attorney has exercised the option of utilizing diversion in lieu of Probation.

**Leon County Government  
Fiscal Year 2012 Adopted Budget**

**Office of Intervention & Detention Alternatives**

**County Probation (111-542-523)**

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	986,805	1,087,275	1,065,768	-	1,065,768	1,089,948
Operating	38,748	41,152	39,189	-	39,189	39,189
Total Budgetary Costs	1,025,554	1,128,427	1,104,957	-	1,104,957	1,129,137
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
111 Probation Services	1,025,554	1,128,427	1,104,957	-	1,104,957	1,129,137
Total Revenues	1,025,554	1,128,427	1,104,957	-	1,104,957	1,129,137
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Community Services Coordinator	1.00	1.00	1.00	-	1.00	1.00
Dir of Probation	1.00	1.00	1.00	-	1.00	1.00
Probation Officer I	4.00	4.00	4.00	-	4.00	4.00
Probation Officer II	5.00	5.00	5.00	-	5.00	5.00
Probation Supervisor	1.00	1.00	1.00	-	1.00	1.00
Probation Technician	3.00	3.00	3.00	-	3.00	3.00
Sr. Probation Officer	2.00	2.00	2.00	-	2.00	2.00
Diversion Alternatives Analyst	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	18.00	18.00	18.00	-	18.00	18.00

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Office of Intervention and Detention Alternatives from Management Services.

The major variances for the FY 2012 County Probation budget are as follows:

**Decreases to Program Funding:**

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. Communication costs in the amount of \$1,963.

**Leon County Government  
Fiscal Year 2012 Adopted Budget**

**Office of Intervention & Detention Alternatives  
Supervised Pretrial Release Summary**

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	838,686	897,313	874,216	(45,879)	828,337	798,257
Operating	249,745	275,770	274,341	(109,290)	165,051	165,051
Total Budgetary Costs	1,088,430	1,173,083	1,148,557	(155,169)	993,388	963,308
<b>Appropriations</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
FDLE JAG Grant - Pretrial (125-982057-521)	124,000	147,001	159,578	(46,443)	113,135	115,666
Pretrial Release (111-544-523)	964,430	1,026,082	988,979	(108,726)	880,253	847,642
Total Budget	1,088,430	1,173,083	1,148,557	(155,169)	993,388	963,308
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
111 Probation Services	964,430	1,026,082	988,979	(108,726)	880,253	847,642
125 Grants	124,000	147,001	159,578	(46,443)	113,135	115,666
Total Revenues	1,088,430	1,173,083	1,148,557	(155,169)	993,388	963,308
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Pretrial Release	13.00	13.00	13.00	-	13.00	13.00
Drug & Alcohol Testing	-	2.00	-	-	-	-
FDLE JAG Grant - Pretrial	3.00	3.00	3.00	(1.00)	2.00	2.00
Total Full-Time Equivalents (FTE)	16.00	18.00	16.00	(1.00)	15.00	15.00

## Office of Intervention & Detention Alternatives

### Supervised Pretrial Release - Pretrial Release (111-544-523)

#### **Goals**

The goal of the Supervised Pretrial Release Program (SPTR) 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.

#### **Objectives**

1. Screen and interview defendants booked in the Leon County jail on a 24/7 basis to assess whether defendants are eligible for release or must be held for First Appearance. Prepare information for the court's consideration at defendants' First Appearance hearings.
2. Supervise and monitor SPTR defendants' compliance with court ordered conditions; meet weekly on average with each defendant assigned to Secured Continuous Random Alcohol Monitoring (SCRAM). Provide oversight of private vendors managing Global Positioning Satellite (GPS); complete weekly phone contacts with defendants residing more than 50 miles outside of Leon County; and meet monthly on average with all other defendants. Defendants charged with misdemeanor, traffic and felony offenses may be ordered to SPTR.
3. Monitor Probation and SPTR defendants' GPS units on a 24/7 basis. Assess the cause for alerts when the system detects possible equipment tampering or low batteries, zone or curfew violations for active GPS, or other equipment issues. Advise the defendant, if warranted, to take corrective action.
4. Contact law enforcement if the defendant cannot be contacted or fails to comply with staff instructions.
5. Monitor defendants' SCRAM units and take appropriate actions when notified that a defendant tests positive for alcohol.
6. Administer random alcohol tests to offenders ordered by the courts to abstain.
7. Notify the Sheriff's Warrant Officers to execute in-office arrests of defendants with outstanding warrants when they are in the SPTR office.
8. Notify the courts of violations of imposed conditions.
9. Attend First Appearance and motion hearings and make recommendations to judges regarding a defendant's release. Notify Circuit probation when a Violation of Probation Warrant is issued by the First Appearance Judge and notify the jail's releasing staff of defendants ordered to SPTR at First Appearance.
10. Provide the Clerk of Courts with Probable Cause Affidavits, Florida Crime Information Center (FCIC)/ National Crime Information Center (NCIC) criminal histories, Pretrial Intake interviews, misdemeanor violation of conditions affidavits, and Order to Show Cause Affidavits for the First Appearance Judge, State Attorney's Office, Public Defender's Office or private attorneys.

#### **Statutory Responsibilities**

Florida Constitution, Section 14; Florida Statute, Chapter 907.041(3)(a); Florida Statute, Chapter 907.041(3)(b); Administrative Order 2006-02-Uniform Bond Schedule and Pretrial Release Procedures Second Judicial Circuit, Florida; Florida Statute, Chapter 097.043 Citizens' Right-to-Know. Assist in meeting County responsibilities for prisoners under Florida Statute, Chapter 951 (County and Municipal Prisoners) through probation and supervised pretrial release services, which are lower cost alternatives to incarceration.

#### **Advisory Board**

Public Safety Coordinating Council; Criminal Justice Coordinating Committee; Justice Information Systems Users Group; Association of Pretrial Professionals of Florida; National Association of Pretrial Professionals

#### **Performance Measures**

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of Defendants assessed at jail to release, (per Administrative Order, or hold for first appearance), including criminal history and background	9,144	8,952	7,563	7,964
# of Defendants assessment per FTE (including attendance at first appearance)	1,955	8,952	1,736	1,788
# of average End of Month Caseload	452	410	392	455
# of Defendants caseload managed per FTE (monthly average)*	133	117	114	130
# of average End of Month Electronic Monitoring Caseload*	67	51	42	75
# of average End of Month FTE per Electronic Monitoring Caseload*	13	12	13	17
Annual Operating Cost Savings in terms of Jail Bed Days	\$12 million	\$11.9 million	\$9.9 million	\$11 million

Notes:

1. 2012 Estimates consider cases that closed within the month while FY09, FY10, and FY11 estimates did not consider these cases.

**Leon County Government  
Fiscal Year 2012 Adopted Budget**

**Office of Intervention & Detention Alternatives  
Supervised Pretrial Release - Pretrial Release (111-544-523)**

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	714,686	750,312	714,638	564	715,202	682,591
Operating	249,745	275,770	274,341	(109,290)	165,051	165,051
Total Budgetary Costs	964,430	1,026,082	988,979	(108,726)	880,253	847,642
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
111 Probation Services	964,430	1,026,082	988,979	(108,726)	880,253	847,642
Total Revenues	964,430	1,026,082	988,979	(108,726)	880,253	847,642
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Pre-Trial Release Case Worker	1.00	1.00	1.00	-	1.00	1.00
Pre-Trial Release Specialist	8.00	7.00	7.00	(1.00)	6.00	6.00
Pre-Trial Supervisor	1.00	1.00	1.00	-	1.00	1.00
Sr. Pre-Trial Release Spec.	1.00	1.00	1.00	-	1.00	1.00
Assistant Drug Screening Coordinator	-	1.00	1.00	-	1.00	1.00
Pre-Trial Technician	2.00	2.00	2.00	-	2.00	2.00
Mental Health Court Pretrial Release Specialist	-	-	-	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	13.00	13.00	13.00	-	13.00	13.00

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Office of Intervention and Detention Alternatives from Management Services.

The major variances for the FY 2012 Pretrial Release budget are as follows:

**Increases to Program Funding:**

1. At the September 20, 2011 Commission meeting, the Board approved the addition of a Mental Health Court Pretrial Release Specialist in the amount of \$47,000.

**Decreases to Program Funding:**

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.

2. Communication costs in the amount of \$1,429.

3. Costs associated with the programmatic budget reductions including the elimination of the GPS program in the amount of \$109,290 and the reduction of two Pre-Trial Release Specialist positions (One from Pre-Trial Release in the amount of \$46,436 and one from FDLE JAG Grant-Pretrial in the amount of \$46,443). Pretrial Release will contract this service to a private vendor and receive less revenue in the amount of \$18,000 from GPS fees no longer collected.

**Leon County Government  
Fiscal Year 2012 Adopted Budget**

**Office of Intervention & Detention Alternatives**

**Supervised Pretrial Release - FDLE JAG Grant - Pretrial (125-982057-521)**

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	124,000	147,001	159,578	(46,443)	113,135	115,666
Total Budgetary Costs	124,000	147,001	159,578	(46,443)	113,135	115,666
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
125 Grants	124,000	147,001	159,578	(46,443)	113,135	115,666
Total Revenues	124,000	147,001	159,578	(46,443)	113,135	115,666
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Pre-Trial Release Specialist	3.00	3.00	3.00	(1.00)	2.00	2.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	(1.00)	2.00	2.00

The major variances for the FY 2012 FDLE JAG Grant budget are as follows:

Decreases to Program Funding:

1. The elimination of two Pre-Trial Release Specialist positions due to the outsourcing of the GPS program (One from FDLE JAG Grant-Pretrial in the amount of \$46,443 and one from Pre-Trial Release in the amount of \$46,436).
2. One remaining position will serve as a liaison to the GPS private vendor and the courts while the second will support the Drug & Alcohol Testing program.

## Office of Intervention & Detention Alternatives

### Drug & Alcohol Testing (111-599-523)

#### Goals

The goal of the Leon County Drug and Alcohol Testing Program is to assist county departments, the judicial system and other agencies in creating a safe and secure environment free from the adverse effects caused by abuse or misuse of alcohol and drugs.

#### Objectives

1. Administer random urinalysis and alcohol breath tests to defendants and offenders with court-ordered conditions to abstain.
2. Provide urinalysis and alcohol breath test results to all court-ordered defendants.
3. Administer Department of Transportation (DOT) urinalysis collection and alcohol breath tests to County employees for Commercial Drivers' License (CDL), post accident, return to duty, and reasonable suspicion referrals.
4. Ensure that staff are trained and certified to perform DOT urinalysis collection and alcohol breath tests.
5. Administer urinalysis tests to individuals referred by Leon County Department of Human Resources in accordance with established guidelines.
6. Administer drug and alcohol tests to individuals referred by outside agencies.
7. Submit all pre-employment, reasonable suspicion, and post accident tests to a certified laboratory for confirmation results within 24 hours of collection.
8. Provide pre-employment, reasonable suspicion, return to duty and post accident test results to referring agency within 48 hours of receipt.
9. Maintain records for all court-ordered urinalysis and alcohol testing.

#### Statutory Responsibilities

Florida Statute, Chapter 948; Assist in meeting County responsibilities for prisoners under Florida Statute, Florida Department of Transportation Drug-Free Work Place and Testing Policy, Florida Statute, Chapter 440, Section 440.102, Chapter 112, Section 112.0455. U.S. Department of Transportation and Regulation, Section 49CFR Part 40.33.

#### Advisory Board

Criminal Justice Coordinating Council; Public Safety Coordinating Council

#### Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual <sup>1</sup>	FY 2011 Estimate	FY 2012 Estimate <sup>2</sup>
# of alcohol tests administered annually to court ordered defendants <sup>3</sup>	N/A	15,269	11,520	17,451
# of urinalysis tests administered annually to court ordered defendants	N/A	5,906	10,560	10,814
# of urinalysis collections performed annually for other agencies	N/A	195	197	298
# of DOT alcohol tests administered annually <sup>3</sup>	N/A	17	125	30
Fees collected for alcohol tests <sup>4</sup>	N/A	\$64,718	\$48,051	\$77,756
Fees Collected for urinalysis tests	N/A	\$88,775	\$153,530	\$157,070

Notes:

1. Increased estimates in 2012 are result from expanded services to outside agencies and surrounding counties.
2. The Drug and Alcohol Testing Program was created by the Board midyear FY 2010. The FY 2010 estimates reflect data for the first six months of the program's operation. However the estimate for *fees collected for alcohol tests* reflects collections for the entire fiscal year as these services were previously performed at the probation and pretrial offices, and the jail.
3. These tests are administered strictly on a random basis at the discretion of the Risk Manager.
4. FY 2011 test administered and fees collected for alcohol tests are only based solely on tests administered at the Drug & Alcohol Testing Program. FY 2012 alcohol tests administered and fees collected includes testing and collections administered at the probation and pretrial offices, the jail and the drug and alcohol testing program.

**Leon County Government  
Fiscal Year 2012 Adopted Budget**

**Office of Intervention & Detention Alternatives**

**Drug & Alcohol Testing (111-599-523)**

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	105,570	106,318	103,645	-	103,645	105,665
Operating	34,452	44,111	43,277	-	43,277	43,277
Capital Outlay	11,873	-	-	-	-	-
Total Budgetary Costs	151,894	150,429	146,922	-	146,922	148,942

<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
111 Probation Services	151,894	150,429	146,922	-	146,922	148,942
Total Revenues	151,894	150,429	146,922	-	146,922	148,942

<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Drug Screening Coordinator	-	-	1.00	-	1.00	1.00
Drug Screening Technician	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	-	-	2.00	-	2.00	2.00

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Office of Intervention and Detention Alternatives from Management Services.

The major variances for the FY 2012 Drug & Alcohol Testing budget are as follows:

**Increases to Program Funding:**

1. Due to the increase in demand of the program and the privatization of the GPS program, one position will be supported from the FDLE JAG Grant – Pretrial.

**Decreases to Program Funding:**

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. Communication costs in the amount of \$834.