

Management Services

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**Leon County Government
Fiscal Year 2005 Budget**

Summary of County Probation

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
111-542-523 Probation- County Court Probation	746,704	809,683	830,201	7,157	837,358	879,622
111-544-523 Probation- Pretrial Release	381,345	466,316	488,672	5,971	494,643	525,121
Total Budgetary Costs	<u>1,128,049</u>	<u>1,275,999</u>	<u>1,318,873</u>	<u>13,128</u>	<u>1,332,001</u>	<u>1,404,743</u>
Funding Sources			FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
111 Probation Services			1,128,049	1,275,999	1,332,001	1,404,743
Total Revenues			<u>1,128,049</u>	<u>1,275,999</u>	<u>1,332,001</u>	<u>1,404,743</u>
Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 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	10.00
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>28.00</u>

Probation- County Court Probation

Organizational Code: 111-542-523

Mission Statement

The mission of the Probation Division is to restore and enhance the quality of life of its clients by helping clients to become productive and responsible members of their 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 for the Courts, Office of Management and Budget, and the Director of Management Services.
2. The program provides supervision to clients and refers them to appropriate community based agencies for assistance.
3. Clients are monitored to make sure they remain drug and/or alcohol free. Alcohol testing is provided in house at no cost to the client. GPS tracking and House Arrest for clients can be made available.
4. Violations are prepared and provided to the Judges for signature, forwarded to the Clerk for recording, and to the Sheriff's Office for serving.
5. Community service programs, work programs, enhanced probation and specialized management programs are available to all clients with the corresponding sentencing provision.

Accomplishments

1. Improvement of alcohol testing by establishing a dedicated telephone line for monitoring. This feature allows for improved daily, weekend and holiday monitoring.
2. The Division continues to provide supervision to clients sentenced to electronic monitoring (House Arrest) as a provision of their sentence. Often this alternative sanction is in lieu of incarceration.
3. Introduction of the Enhanced Probation Program. A grant funded pilot program under the auspices of the Division. Clients report to their officer on a weekly rather than monthly basis. The purpose of EPP is to augment those services in place by providing more intense case management and to assess unmet needs.
4. During FY04, a GPS monitoring system was implemented.

Current Year Notes

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

1. Routine salary, wage, and benefits adjustments.
2. Funding is provided in accordance with the County's Personnel Policies and Procedures 4.0.5 Maintenance of the Classification Plan in the amount of \$7,157.

Out-Year Notes

There are no Budget Issues requested in FY 2006 thru FY 2009, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
• Provide electronic monitoring to a minimum of 5 clients per month.	Input	#	5	5	5
• Provide electronic monitoring to clients identified by the court not to exceed \$6.00 per day.	Input	\$	5	5	5
• Provide an average of 8,000 hours per month of in-kind services through work program/community serviced.	Input	#	8,379	8,000	8,000
• Administer alcohol testing for 200 clients monthly.	Input	#	183	200	200
• Maintain a collection rate of 80% in supervision fees.	Input	%	87	80	80
• Strive to maintain the monthly caseload per officer below 175 clients.	Input	#	153	175	175

**Leon County Government
Fiscal Year 2005 Budget**

Probation- County Court Probation

Organizational Code: 111-542-523

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Personal Services	714,108	762,279	782,797	7,157	789,954	832,218
Operating	32,596	47,404	47,404	0	47,404	47,404
Total Budgetary Costs	<u>746,704</u>	<u>809,683</u>	<u>830,201</u>	<u>7,157</u>	<u>837,358</u>	<u>879,622</u>

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
111 Probation Services	746,704	809,683	837,358	879,622
Total Revenues	<u>746,704</u>	<u>809,683</u>	<u>837,358</u>	<u>879,622</u>

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 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 Supervised Pre-Trial Release division is to restore and enhance the quality of life of it's clients through continued monitoring and enforcement of court-ordered conditions of release.

Advisory Board

Public Safety Coordinating Council; Criminal Justice Coordinating Council; Association of Pre-Trial Professional 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 release and monitoring of all defendants who meet established criteria through Standard Electronic Monitoring and GPS 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. The Supervised Pre-Trial Release Program completed an average of 700 assessments each month during the past fiscal year and generated costs saving of more than 2 million dollars in jail bed space.
2. Less than 6% of the clients assigned to The Supervised Pre-Trial Release Program failed to appear in Court prior to final disposition of their case.
3. 78% of the clients ordered into the Pre-Trial Program with GPS Monitoring conditions successfully completed the Program.
4. The Supervised Pre-Trial Release Program has enhanced its internal data collection processes in order to provide more comprehensive and useful data to the Board, Judiciary and other criminal justice agencies.

Current Year Notes

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

1. Routine salary, wage, and benefits adjustments.
2. Funding is provided in accordance with the County's Personnel Policies and Procedures 4.0.5 Maintenance of the Classification Plan in the amount of \$4,841.
3. A \$2,000 reduction on Operating Supplies was requested, resulting in a 10% reduction in the entire operating budget.
4. \$1,130 requested for the reclassification of an Administrative Associate to a Pre-Trial technician, as approved by Human Resources.

Out-Year Notes

There are no Budget Issues requested in FY 2006 thru FY 2009, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
• Maintain a successful completion rate of 85% for all supervised clients	Input	%	95	85	85
• Divert, release and monitor an average of 2,400 defendants annually	Input	#	2,060	1,332	1,500
• Verify information on all eligible prisoners within 24 hours, and make a recommendation to the first appearance judge for release	Input	#	9,687	8,000	8,000
• Annual cost savings for Leon County in terms of jail bed days saved by Pre-Trial clients	Input	\$	2,966,400	1,918,080	1,920,000
• Provide 24 hour GPS monitoring of court ordered clients assigned monthly	Input	#	38	19	20

**Leon County Government
Fiscal Year 2005 Budget**

Probation- Pretrial Release

Organizational Code: 111-544-523

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Personal Services	360,058	446,245	470,601	5,971	476,572	507,050
Operating	21,287	20,071	18,071	0	18,071	18,071
Total Budgetary Costs	<u>381,345</u>	<u>466,316</u>	<u>488,672</u>	<u>5,971</u>	<u>494,643</u>	<u>525,121</u>
			FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
Funding Sources						
111 Probation Services			381,345	466,316	494,643	525,121
Total Revenues			<u>381,345</u>	<u>466,316</u>	<u>494,643</u>	<u>525,121</u>
Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 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	6.00
Pre-Trial Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Senior Pre-Trial Release Specialist	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>10.00</u>

