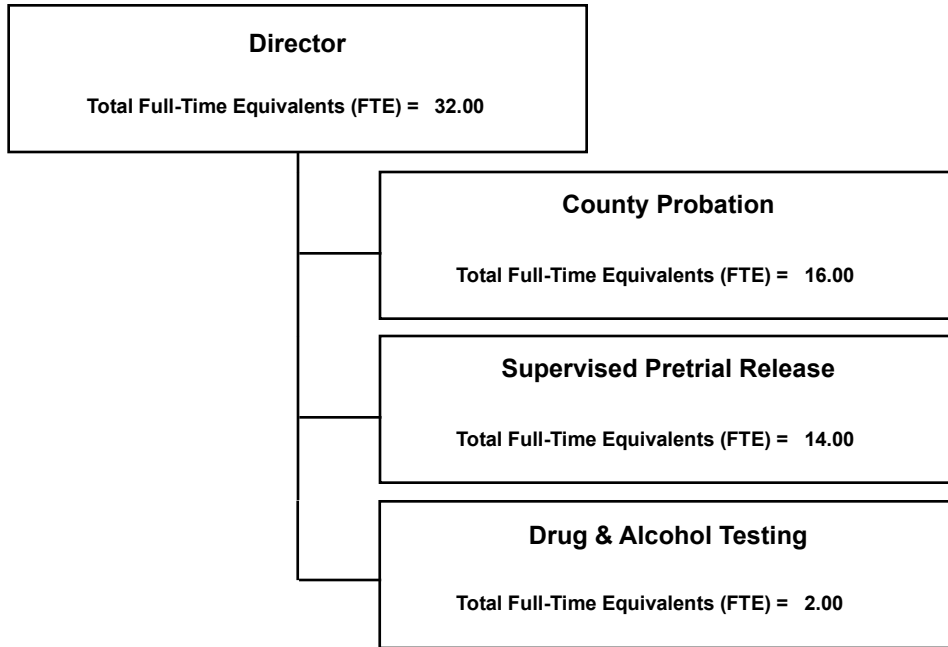


Leon County Fiscal Year 2022 Adopted Budget**Office of Intervention & Detention Alternatives**

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Leon County Fiscal Year 2022 Adopted Budget

Office of Intervention & Detention Alternatives



Leon County Fiscal Year 2022 Adopted Budget

Office of Intervention & Detention Alternatives

Executive Summary

The Office of Intervention & Detention Alternatives section of the Leon County FY 2022 Annual Budget is comprised of County Probation, Supervised Pretrial Release (SPTR), Drug and Alcohol Testing, and managing the funding contract for the Juvenile Assessment Center and other related division contracts.

The Office of Intervention & Detention Alternatives (IDA) assists in jail population management and court ordered monitoring 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.

On December 24, 2017, the Board formally adopted the FY2017-FY2021 Strategic Plan. Leon County follows an annually updated five-year planning cycle, as reflected in the LEADS/Strategic Plan Section. As part of the Leon LEADS Strategic Planning process, the Office of Intervention & Detention Alternatives Business Plan communicates the continued alignment of the Board's strategic priorities and initiatives with the department's actions and performance measures. The Business Plan is a road map and a broad plan of action for accomplishing the Board's priorities and serves as a gauge to assist the department in measuring outcomes of the Strategic Plan.

HIGHLIGHTS

The Office of Intervention & Detention Alternatives provides staff support to the Public Safety Coordinating Council (PSCC), which focuses on jail population management and recidivism issues. In addition, this Office is responsible for the County functions related to the "Dori Slosberg Driver Education Safety Act," The Juvenile Civil Citation Program, and liaison functions with the State Attorney, Public Defender, law enforcement, and the Courts.

Staff continues to participate in educational outreach activities by speaking to university students in the classroom about professional careers in criminal justice as probation and pretrial release officers.

In FY 2021, the Board allocated \$100,000 in support of programs and initiatives to assist all citizens in attaining a better quality of life and reducing factors which may impact criminal activity. At the March 2021 Affordable Housing Workshop, the Board approved the PSCC's recommendation to utilize the allocation to create a Landlord Risk Mitigation Fund. It is the consensus of the PSCC that the lack of affordable housing, particularly for individuals with a criminal record, is a primary barrier to a returning citizen's successful reentry into the community. This program is designed to incentivize landlords, through a financial safety net, to make affordable housing available to individuals who would otherwise be considered "high-risk" due to low income, negative rental histories, and criminal records. The Landlord Risk Mitigation Program will be developed through the County's Housing Department with criteria to ensure the allocated funding is utilized for individuals released from the Leon County Detention Facility. Expanding housing programs for this population improves housing stability and reduces recidivism among returning citizens.

With funds allocated through the Dori Slosberg Fund, a total of 414 students from five public high schools received road driving experience from a certified driver's education instructor. The Florida Department of Motor Vehicles granted operator license waivers to 96% of the student participants. At the January 28, 2020 Board meeting, the Additional Civil Traffic Penalty was increased from \$3 to \$5, providing an estimated \$40,000 - \$43,000 in additional annual revenue for high school driver education programs. However, due to the impacts of COVID-19 on the issuance of traffic citations with fewer drivers on the road, revenue in this program declined.

Leon County Fiscal Year 2022 Adopted Budget							
Office of Intervention & Detention Alternatives Business Plan							
Mission Statement	The mission of the Leon County Office of Interception and Detention Alternatives is to provide information to the courts, which support judicial custody release decisions, and provide alternatives to incarceration to persons accused of crimes and offenders, which hold them accountable, improve their ability to live lawfully and productively in the community, enhance the overall administration of justice, and support community safety and well-being.						
Strategic Priorities	<p>Governance</p> <ul style="list-style-type: none"> G2 – Sustain a culture of performance, and deliver effective, efficient services that exceed expectations and demonstrate value. G4 – Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County’s core practices. G5 – Exercise responsible stewardship of County resources, sound financial management, and ensure that the provision of services and community enhancements are done in a fair and equitable manner. <p>Quality of Life</p> <ul style="list-style-type: none"> Q4 - Support and promote access to basic health and welfare services to our community members most in need. 						
Strategic Initiatives	<table border="0"> <tr> <td>1. Identify and evaluate pretrial alternatives to incarceration for low level and non-violent offenders through regional partnerships and state and national efforts, including data-driven justice initiatives. (Q4)</td> <td>Ongoing/Complete</td> </tr> <tr> <td>2. Continue to evaluate the effectiveness of our existing County supported re-entry programs, explore other opportunities to further enhance re-entry efforts, and work with the Supervisor of Elections to assist former felons with registering to vote. (Q4)</td> <td>Ongoing/Complete</td> </tr> <tr> <td>3. Participate in the MIT Sloan School of Management USA Lab to explore opportunities to further enhance re-entry efforts. (G2, G5)</td> <td>Ongoing/Complete</td> </tr> </table>	1. Identify and evaluate pretrial alternatives to incarceration for low level and non-violent offenders through regional partnerships and state and national efforts, including data-driven justice initiatives. (Q4)	Ongoing/Complete	2. Continue to evaluate the effectiveness of our existing County supported re-entry programs, explore other opportunities to further enhance re-entry efforts, and work with the Supervisor of Elections to assist former felons with registering to vote. (Q4)	Ongoing/Complete	3. Participate in the MIT Sloan School of Management USA Lab to explore opportunities to further enhance re-entry efforts. (G2, G5)	Ongoing/Complete
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Actions	<table border="0"> <tr> <td>1. A.) Continued participation in Data Driven Justice biweekly telephone conferences. (Q4) B.) OIDA staff participated in the Best Practices Implementation Academy sponsored by the Substance Abuse and Mental Health Services Administration (SAMHSA) to learn about programs throughout the nation focused on reducing the number of individuals with substance abuse and mental health behaviors in the criminal justice system. (Q4) C.) OIDA staff completed training and certification to administer the Ohio Risk Assessment System with emphasis on the Pretrial Assessment Tool to assist in judicial decisions on release from custody and the Community Supervision Tool to develop case management plans and evaluate Veterans Treatment Court participants. (Q4) D.) OIDA staff in partnership with criminal justice and behavioral health stakeholders developed a Strategic Intercept Map (SIM) identifying programs and resources available in the community to assist individuals with mental illness at each step in the criminal justice system from pre-arrest to reentry into the community. (Q4)</td> <td>Pretrial Release, Probation, Drug and Alcohol Testing Division (DATD)</td> </tr> <tr> <td>2. A.) Partnered with CareerSource Capital Region to refer Veterans Treatment Court participants to the Disabled Veterans Outreach Program for intensive focused case management services for veterans with barriers to employment. (Q4) B.) Working with Supervisor of Elections to assist former felons to register to vote. (Q4) C.) Participate in the monthly Big Bend After Reentry Coalition (BBARC) meetings. (Q4) D. Continues to receive quarterly reports from the Public Safety Coordinating Council (PSCC) on funding from the discretionary account to better manage inmate population. (Q4)</td> <td>Pretrial Release, Probation</td> </tr> <tr> <td>3. A.) County staff traveled to MIT to attend the USA Action Learning Lab Workshop with Community Hosts. (G2, G5) B.) Share and collaborate with stakeholders the strategies identified in MIT USA Action Learning Lab’s final report to improve local reentry efforts. (G2, G5) C.) Shared and/or presented the MIT USA Lab: Leon County Final Report to citizen boards such as Public Safety Coordinating Council, Status of Women and Girls and the Big Bend AFTER Reentry Coalition which is a community advocacy group for returning citizens. (G2, G5)</td> <td>Pretrial Release, Probation, and Administration</td> </tr> </table>	1. A.) Continued participation in Data Driven Justice biweekly telephone conferences. (Q4) B.) OIDA staff participated in the Best Practices Implementation Academy sponsored by the Substance Abuse and Mental Health Services Administration (SAMHSA) to learn about programs throughout the nation focused on reducing the number of individuals with substance abuse and mental health behaviors in the criminal justice system. (Q4) C.) OIDA staff completed training and certification to administer the Ohio Risk Assessment System with emphasis on the Pretrial Assessment Tool to assist in judicial decisions on release from custody and the Community Supervision Tool to develop case management plans and evaluate Veterans Treatment Court participants. (Q4) D.) OIDA staff in partnership with criminal justice and behavioral health stakeholders developed a Strategic Intercept Map (SIM) identifying programs and resources available in the community to assist individuals with mental illness at each step in the criminal justice system from pre-arrest to reentry into the community. (Q4)	Pretrial Release, Probation, Drug and Alcohol Testing Division (DATD)	2. A.) Partnered with CareerSource Capital Region to refer Veterans Treatment Court participants to the Disabled Veterans Outreach Program for intensive focused case management services for veterans with barriers to employment. (Q4) B.) Working with Supervisor of Elections to assist former felons to register to vote. (Q4) C.) Participate in the monthly Big Bend After Reentry Coalition (BBARC) meetings. (Q4) D. Continues to receive quarterly reports from the Public Safety Coordinating Council (PSCC) on funding from the discretionary account to better manage inmate population. (Q4)	Pretrial Release, Probation	3. A.) County staff traveled to MIT to attend the USA Action Learning Lab Workshop with Community Hosts. (G2, G5) B.) Share and collaborate with stakeholders the strategies identified in MIT USA Action Learning Lab’s final report to improve local reentry efforts. (G2, G5) C.) Shared and/or presented the MIT USA Lab: Leon County Final Report to citizen boards such as Public Safety Coordinating Council, Status of Women and Girls and the Big Bend AFTER Reentry Coalition which is a community advocacy group for returning citizens. (G2, G5)	Pretrial Release, Probation, and Administration
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Leon County Fiscal Year 2022 Adopted Budget

Office of Intervention & Detention Alternatives

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	2,234,778	2,306,267	2,469,901	-	2,469,901	2,553,413
Operating	632,430	649,478	650,821	196,849	847,670	849,530
Capital Outlay	2,472	-	-	-	-	-
Grants-in-Aid	247,759	247,759	247,759	-	247,759	247,759
Total Budgetary Costs	3,117,438	3,203,504	3,368,481	196,849	3,565,330	3,650,702
Appropriations	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
County Probation	1,447,117	1,575,684	1,670,064	-	1,670,064	1,715,042
Supervised Pretrial Release	1,511,894	1,451,921	1,515,795	196,849	1,712,644	1,748,618
Drug & Alcohol Testing	158,428	175,899	182,622	-	182,622	187,042
Total Budget	3,117,438	3,203,504	3,368,481	196,849	3,565,330	3,650,702
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
001 General Fund	247,759	247,759	247,759	-	247,759	247,759
110 Fine and Forfeiture	62,273	100,000	100,000	-	100,000	100,000
111 Probation Services	2,807,407	2,855,745	3,020,722	196,849	3,217,571	3,302,943
Total Revenues	3,117,438	3,203,504	3,368,481	196,849	3,565,330	3,650,702
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
County Probation	16.00	16.00	16.00	-	16.00	16.00
Drug & Alcohol Testing	2.00	2.00	2.00	-	2.00	2.00
Supervised Pretrial Release	14.00	14.00	14.00	-	14.00	14.00
Total Full-Time Equivalentents (FTE)	32.00	32.00	32.00	-	32.00	32.00

Leon County Fiscal Year 2022 Adopted Budget

Office of Intervention & Detention Alternatives

County Probation Summary

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	1,111,913	1,189,157	1,283,750	-	1,283,750	1,327,743
Operating	87,445	138,768	138,555	-	138,555	139,540
Grants-in-Aid	247,759	247,759	247,759	-	247,759	247,759
Total Budgetary Costs	1,447,117	1,575,684	1,670,064	-	1,670,064	1,715,042
Appropriations	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
County Probation (111-542-523)	1,137,086	1,227,925	1,322,305	-	1,322,305	1,367,283
Diversionsary Programs (110-508-569)	62,273	100,000	100,000	-	100,000	100,000
Line Item - Detention/Correction (001-888-523)	247,759	247,759	247,759	-	247,759	247,759
Total Budget	1,447,117	1,575,684	1,670,064	-	1,670,064	1,715,042
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
001 General Fund	247,759	247,759	247,759	-	247,759	247,759
110 Fine and Forfeiture	62,273	100,000	100,000	-	100,000	100,000
111 Probation Services	1,137,086	1,227,925	1,322,305	-	1,322,305	1,367,283
Total Revenues	1,447,117	1,575,684	1,670,064	-	1,670,064	1,715,042
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
County Probation	16.00	16.00	16.00	-	16.00	16.00
Total Full-Time Equivalentents (FTE)	16.00	16.00	16.00	-	16.00	16.00

Leon County Fiscal Year 2022 Adopted Budget

Office of Intervention & Detention Alternatives

County Probation - Line Item - Detention/Correction (001-888-523)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Grants-in-Aid	247,759	247,759	247,759	-	247,759	247,759
Total Budgetary Costs	247,759	247,759	247,759	-	247,759	247,759
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
001 General Fund	247,759	247,759	247,759	-	247,759	247,759
Total Revenues	247,759	247,759	247,759	-	247,759	247,759

The FY 2022 Detention/Correction budget is recommended at the same funding level as the previous year. This budget consists of outside agency funding of \$222,759 for Disc Village the organization that maintains the operations of the Juvenile Assessment and Receiving Center (JARC) and \$25,000 for the Domestic Violence Coordinating Council which serves as the community's task force on domestic violence.

Leon County Fiscal Year 2022 Adopted Budget

Office of Intervention & Detention Alternatives

County Probation - Diversionary Programs (110-508-569)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Operating	62,273	100,000	100,000	-	100,000	100,000
Total Budgetary Costs	62,273	100,000	100,000	-	100,000	100,000
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
110 Fine and Forfeiture	62,273	100,000	100,000	-	100,000	100,000
Total Revenues	62,273	100,000	100,000	-	100,000	100,000

The FY 2022 Diversionary Program budget is recommended at the same funding level as the previous fiscal year. As approved at the July 13, 2021 Board meeting, the Public Safety Coordinating Council (PSCC) has entered into an agreement with the City of Tallahassee for partnership in the Landlord Risk Mitigation Fund (LRMF). The expansion of the LRMF will increase accessibility to affordable housing for individuals returning to the community from incarceration, which is proven to reduce recidivism and enhance public safety.

Leon County Fiscal Year 2022 Adopted Budget

Office of Intervention & Detention Alternatives

County Probation (111-542-523)

Goal	The goal of the Leon County Probation Division is to hold defendants accountable, improve their ability to live lawfully and productively in the community, and enhance the overall administration of justice and support community safety and wellbeing.
Core Objectives	<ol style="list-style-type: none"> 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 for violation of probation 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 law enforcement 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

Priorities	Benchmark Data	Leon County	Benchmark
G4, Q4	Annual average workload hours per Probation Officer per month, per case based upon offender risk factors and blended caseload.	.85	2.33

Benchmark Source: The American Probation and Parole Association (APPA) recommends that officers not exceed an average workload of 120 hours per month or 2.33 hours per case based on a blended caseload of low, medium and high-risk cases. This APPA benchmark includes a number of tasks that Leon County either does not perform (i.e. home visits, drug testing and other administrative functions) or has automated these processes to improve efficiencies in case management. This produces a lower number of hours needed by Leon County Probation staff for caseload management.

Performance Measures

Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate
G4, Q4	Average End of Month number of hours per case, per Probation Officer ¹	1.18	1.02	1.12	.85
G4, Q4	Utilize intervention strategies to minimize technical violations to no more than 20% of the total supervised. ²	25%	31%	19%	20%
Q4	Schedule Work Program participants to defer Division of Operations labor costs by no less than \$100K annually (based upon min. wage only). ³	\$91,262	\$31,753	\$70,258	\$59,564
Q4	Monitor participants to ensure they complete no less than 70% of the court ordered Work Program days assigned. ⁴	73%	74%	73%	73%
Q4	*Schedule community service participants to ensure the equivalent of no less than 20 FTE's available to Non-Profit Agencies. ⁵	17	12	14	9

Notes:

1. The Division experienced a 14% decrease in the number of hours per Probation/Pretrial Officer in FY 2020 due to COVID-19. The hours in FY 2022 are anticipated to decrease by 24% compared to FY 2021 estimates due to continued fluctuations in pre and post sentence assignments. Post sentence assignments are anticipated to decrease by 50% while pre-sentence assignments increase by 28% in FY 2022.
2. The increase in FY 2020 is due to COVID-19 related closures of community service sites and the work program, resulting in an increased use of Notices to Appear in lieu of warrants to minimize the impact on the detention facility. The Division anticipates a 1% increase in technical violations in FY 2022 compared to FY 2021 estimates due to an increase in high-risk cases requiring the completion of more intensive conditions (DUI school, vehicle immobilization, etc.) mandated by statute.
3. The reduction in FY 2020 is correlated to the COVID-19 suspension of the work program. The Division anticipates a 15% decrease in deferred labor costs in FY 2022 compared to FY 2021 projections due to a reduction in post-sentence assignments, which relate to the number of work program days assigned.
4. The Division does not anticipate a change in the percentage of work program days completed in FY 2022 compared to FY 2021 estimates.
5. The reduction in FY 2020 is correlated to COVID-19 and the limited volunteer opportunities for assignments. The Division anticipates a 35% decrease in the number of full-time equivalents (FTE) in FY 2022 compared to FY 2021 estimates to perform community service hours due to a decrease in post-sentence assignments by the courts and a decrease in the number of work program days assigned.

Leon County Fiscal Year 2022 Adopted Budget

Office of Intervention & Detention Alternatives

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

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	1,111,913	1,189,157	1,283,750	-	1,283,750	1,327,743
Operating	25,172	38,768	38,555	-	38,555	39,540
Total Budgetary Costs	1,137,086	1,227,925	1,322,305	-	1,322,305	1,367,283
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
111 Probation Services	1,137,086	1,227,925	1,322,305	-	1,322,305	1,367,283
Total Revenues	1,137,086	1,227,925	1,322,305	-	1,322,305	1,367,283
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Director Office of Intervention & Detention Alt.	1.00	1.00	1.00	-	1.00	1.00
Probation/Pretrial Officer I	3.00	1.00	1.00	-	1.00	1.00
Community Services Coordinator	1.00	1.00	1.00	-	1.00	1.00
Probation/Pre-trial Officer II (GPS)	4.00	6.00	6.00	-	6.00	6.00
Senior Probation/Pretrial Officer	2.00	2.00	2.00	-	2.00	2.00
Probation Supervisor	1.00	1.00	1.00	-	1.00	1.00
Intervention & Detention Alternatives Coordinator	1.00	1.00	1.00	-	1.00	1.00
Probation Technician	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalentents (FTE)	16.00	16.00	16.00	-	16.00	16.00

The major variances for the FY 2022 County Probation budget are as follows:

Increases to Program Funding:

1. Personnel services increase is associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. Additional increases in personnel costs are related to elimination of the hiring freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19.

Leon County Fiscal Year 2022 Adopted Budget

Office of Intervention & Detention Alternatives

Supervised Pretrial Release Summary

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	997,010	987,735	1,050,709	-	1,050,709	1,086,058
Operating	512,412	464,186	465,086	196,849	661,935	662,560
Capital Outlay	2,472	-	-	-	-	-
Total Budgetary Costs	1,511,894	1,451,921	1,515,795	196,849	1,712,644	1,748,618
Appropriations	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Pretrial Release (111-544-523)	1,511,894	1,451,921	1,515,795	196,849	1,712,644	1,748,618
Total Budget	1,511,894	1,451,921	1,515,795	196,849	1,712,644	1,748,618
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
111 Probation Services	1,511,894	1,451,921	1,515,795	196,849	1,712,644	1,748,618
Total Revenues	1,511,894	1,451,921	1,515,795	196,849	1,712,644	1,748,618
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Pretrial Release	14.00	14.00	14.00	-	14.00	14.00
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

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Office of Intervention and Detention Alternatives

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

Goal	The goal of the Supervised Pretrial Release Division (SPTR) is to hold defendants accountable, improve their ability to live lawfully and productively in the community, and enhance the overall administration of justice and support community safety and well-being.
Core Objectives	<ol style="list-style-type: none"> 1. Screen and interview arrestees booked in the Leon County Detention Facility on a 24/7 basis to assess whether they are eligible for release or must be held for First Appearance. Prepare information for the court's consideration at the arrestees' 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. Assist private vendor in monitoring defendants' Global Positioning Satellite (GSP) units. Respond to alerts when the system detects possible equipment tampering, zone or curfew violations, or other equipment issues. Instruct 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 law enforcement 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 probation 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 2019-05-Uniform Bond Schedule and Pretrial Release Procedures Second Judicial Circuit, Florida; Florida Statute, Chapter 907.043 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 Service Agencies

Benchmarking			
Priorities	Benchmark Data	Leon County	Benchmark
G4, Q4	Annual average workload hours per Pretrial Officer, per case, per month based upon defendant risk factors and blended caseloads.	.84	2.33

Benchmark Source: The American Probation and Parole Association (APPA) recommends that officers not exceed an average workload of 120 hours per month or 2.33 hours per case based on a blended caseload of low, medium, and high-risk cases. This APPA benchmark includes several tasks that Leon County either does not perform (i.e. home visits, drug testing and other administrative functions) or has automated these processes to improve efficiencies in case management. This produces a lower number of hours needed by Leon County Pretrial staff for caseload management.

Leon County Fiscal Year 2022 Adopted Budget

Office of Intervention and Detention Alternatives

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

Performance Measures					
Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate
G4, Q4	Average End of Month number of hours per case, per Pretrial Officer ¹	1.03	1.02	.75	.84
G4, Q4	Utilize intervention strategies to minimize technical violations (OTSC) to no more than 10% of the total supervised ²	11%	17%	14%	13%
G4, Q4	Utilize intervention strategies to ensure no fewer than 80% of defendants supervised successfully complete pretrial ³	68%	65%	67%	69%
Q4	Divert jail operating costs by no less than \$10 million by promoting and utilizing supervised pretrial alternatives ⁴	\$19.4	\$27.8	\$25.2	\$36.8

Notes:

1. SPTR projects a 26% decrease in hours per case per Probation/Pretrial Officer in FY 2021 over FY 2020 due to an increase in the number of program participants as a result of procedural changes to First Appearance in accordance with Administrative Order 2019-06 (favoring release without bond for any person granted pretrial release unless charged with a dangerous crime), additionally, extended periods of supervision result in higher caseloads due to impacts of COVID-19 on court operations. SPTR anticipates a 12% increase in the number of hours per case per Probation/Pretrial Officer in FY 2022 compared to FY 2021 estimates due to continued fluctuations in pre and post sentence assignments. Pre-sentence assignments are anticipated to increase while post-sentence assignments decrease – OIDA continues to reallocate pre and post sentence cases among all Probation/Pretrial Officers as needed.
2. In FY 2020, technical violations increased due to a 27% increase in high-risk and a 37% increase in low-risk offenders being assigned to the program. The division anticipates an 18% decrease in FY 2021 due to modifications to supervision practices to align with Center for Disease Control (CDC) recommendations for safety due to COVID-19. The estimate for FY 2022 regarding the number of Orders to Show Cause (OTSC) issued by the Court for technical violations remains consistent, combined with the estimated increase in pretrial assignments. An OTSC is submitted to notify the court of a defendant's non-compliance with court-ordered conditions. Based on the court's efforts to reduce the inmate population they are addressing non-compliance at hearings in lieu of issuing the OTSC.
3. In FY 2020, the number of defendants successfully completing pretrial release decreased due to an increase in the technical violations submitted to the courts, which impact program completion. SPTR anticipates a 2% increase in the number of defendants successfully completing pretrial release in FY 2022 compared to FY 2021 estimates due the number of Orders to Show Cause issued by the Court for technical violations remaining consistent combined with anticipated increase in pretrial assignments due to Administrative Order 2019-06.
4. The cost savings experienced in FY 2020 are due to an increase in the number of days defendants were supervised in the community as an alternative to pretrial detention. SPTR anticipates a 46% increase in cost savings in FY 2022 compared to FY 2021 estimates due to a 23% increase in the number of days defendants were supervised.

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Office of Intervention & Detention Alternatives

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

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	997,010	987,735	1,050,709	-	1,050,709	1,086,058
Operating	512,412	464,186	465,086	196,849	661,935	662,560
Capital Outlay	2,472	-	-	-	-	-
Total Budgetary Costs	1,511,894	1,451,921	1,515,795	196,849	1,712,644	1,748,618
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
111 Probation Services	1,511,894	1,451,921	1,515,795	196,849	1,712,644	1,748,618
Total Revenues	1,511,894	1,451,921	1,515,795	196,849	1,712,644	1,748,618
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Pre-Trial Supervisor	1.00	1.00	1.00	-	1.00	1.00
Probation/Pretrial Officer I		1.00	-	-	-	-
Probation/Pre-trial Officer II (GPS)	8.00	7.00	8.00	-	8.00	8.00
Senior Probation/Pretrial Officer	1.00	1.00	1.00	-	1.00	1.00
Drug Screening Technician	1.00	1.00	1.00	-	1.00	1.00
Assistant Drug Screening Coordinator	1.00	1.00	1.00	-	1.00	1.00
Pre-Trial Technician	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalentents (FTE)	14.00	14.00	14.00	-	14.00	14.00

The major variances for the FY 2022 Pretrial Release budget are as follows:

Increases to Program Funding:

1. Personnel Services increase is associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Operating increase in the amount of \$196,849 is associated with a contractual increase for electronic monitoring due to an increase in the number of individuals being put into the program.

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Office of Intervention and Detention Alternatives

Drug & Alcohol Testing (111-599-523)

Goal	The goal of the Leon County Drug and Alcohol Testing Division 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.
Core Objectives	<ol style="list-style-type: none"> 1. Administer random urinalysis and alcohol breath tests to defendants and offenders with court-ordered conditions to monitor abstinence. 2. 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. 3. Ensure that staff are trained and certified to perform DOT urinalysis collection and alcohol breath tests. 4. Administer urinalysis tests to individuals referred by Leon County Department of Human Resources in accordance with established guidelines. 5. Administer drug and alcohol tests to individuals referred by outside agencies. 6. Submit all pre-employment, reasonable suspicion, and post-accident tests to a certified laboratory for confirmation results within 24 hours of collection. 7. Provide pre-employment, reasonable suspicion, return to duty and post-accident test results to referring agency within 48 hours of receipt. 8. 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 Workplace 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					
Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate
Q4	Number of alcohol tests administered annually to court ordered defendants ¹	11,685	6,657	12,156	14,709
Q4	Number of urinalysis tests administered annually to court ordered defendants ²	12,630	7,426	13,918	15,588
G4, Q4	Number of urinalysis collections performed annually for other agencies ³	359	151	201	261
G4, Q4	Number of DOT tests administered annually ⁴	16	38	36	67
Q4	Fees collected for alcohol tests ⁵	\$72,889	\$41,241	\$59,374	\$55,812
Q4	Fees collected for urinalysis tests ⁶	\$150,285	\$61,390	\$122,047	\$115,945

Notes:

1. The Division experienced a 43% decrease in FY 2020 due to COVID-19. The number of alcohol tests administered in FY 2021 are anticipated to increase by 21% in FY 2022 compared to FY 2021 estimates due to an increase in pre-sentence assignments. Pre-sentence defendants are routinely required to submit to alcohol testing at a higher rate and frequency than post sentence offenders.
2. The Division experienced a 41% decrease in FY 2020 due to COVID-19. The anticipated 12% increase in the number of urinalysis tests administered to court-ordered defendants in FY 2022 compared to FY 2021 estimates is due to an increase in pre-sentence assignments.
3. The Division experienced a 58% decrease in FY 2020 due to COVID-19. The anticipated 30% increase in FY 2022 compared to FY 2021 estimates for urinalysis tests administered annually for other agencies is due to an increase in referrals for pre-employment testing and an increase in court-ordered tests from surrounding counties.
4. Urinalysis testing was added to this performance measure in FY 2020, which previously included just breathalyzer testing. The Division anticipates an 86% increase in the number of random DOT tests, alcohol, and urinalysis, administered in FY 2022 compared to FY 2021 estimates due to an additional 34 (155%) DOT urinalyses administered at the discretion of Risk Management.
5. The Division experienced a 43% decrease in FY 2020 due to a decrease in the number of alcohol tests administered and an increase in court orders allowing testing fees to accrue (suspended collections) until final disposition of the case(s). FY 2022 compared to FY 2021 estimates anticipate a 6% decrease in alcohol fees due to an increase in the number offenders whose testing fees were ordered to accrue by the courts.
6. The Division experienced a 59% decrease in FY 2020 in urinalysis fee collection due to an increase in court orders allowing testing fees to accrue until final disposition of the case(s). FY 2022 compared to FY 2021 estimates anticipate a 5% decrease in fee collection due to a 62% increase in the number of offenders whose testing fees were ordered to accrue by the courts.

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Office of Intervention & Detention Alternatives

Drug & Alcohol Testing (111-599-523)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	125,854	129,375	135,442	-	135,442	139,612
Operating	32,574	46,524	47,180	-	47,180	47,430
Total Budgetary Costs	158,428	175,899	182,622	-	182,622	187,042
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
111 Probation Services	158,428	175,899	182,622	-	182,622	187,042
Total Revenues	158,428	175,899	182,622	-	182,622	187,042
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Drug Screening Technician	1.00	1.00	1.00	-	1.00	1.00
Drug Screening Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

The major variances for the FY 2022 Drug & Alcohol Testing budget are as follows:

Increase to Program Funding:

1. Personnel Services increase is associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.