

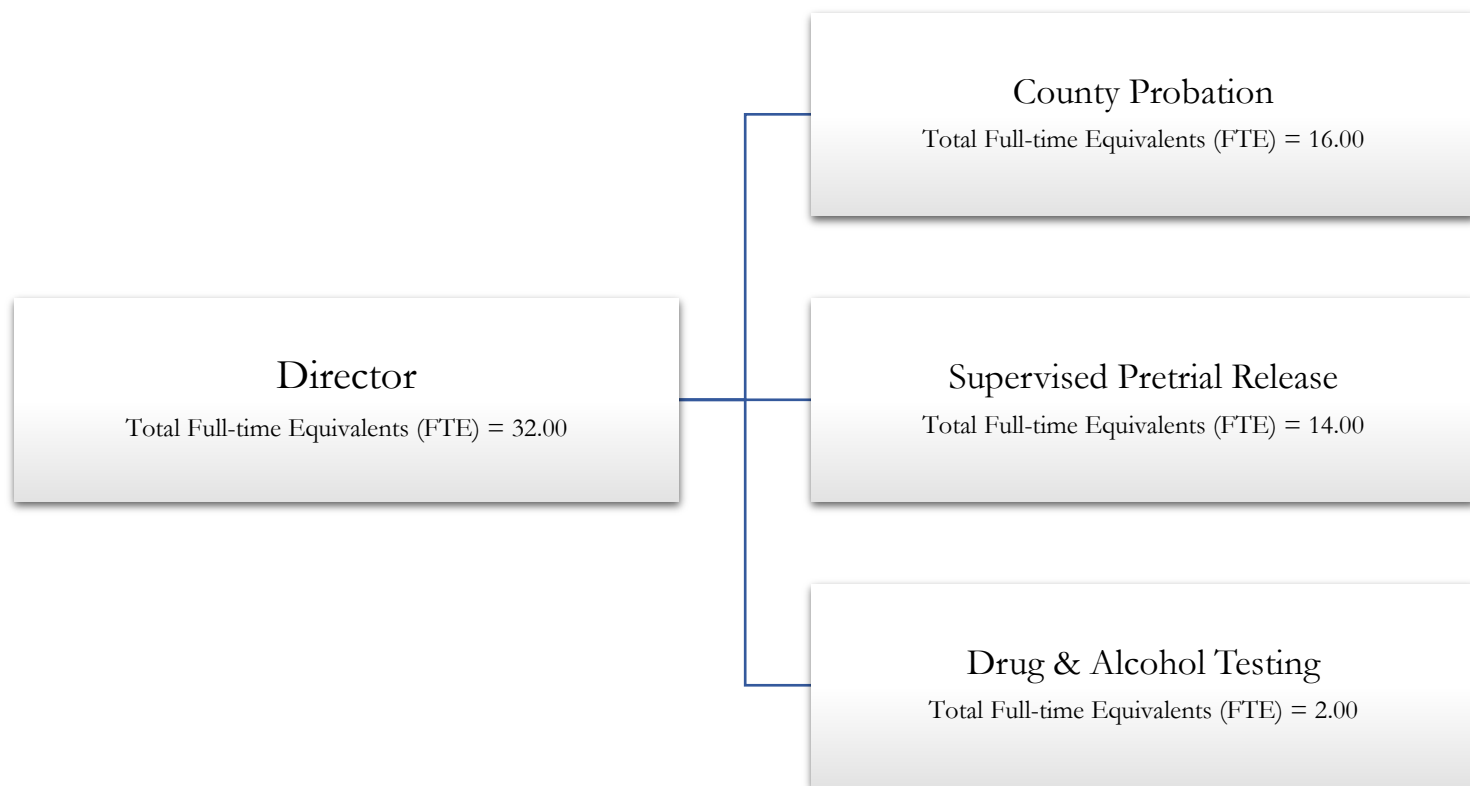
LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Intervention & Detention Alternatives Index

| | |
|-----------------------------|---------|
| Organizational Chart | 18 - 2 |
| Executive Summary | 18 - 3 |
| Business Plan | 18 - 4 |
| Summary | 18 - 5 |
| County Probation | 18 - 6 |
| Supervised Pretrial Release | 18 - 11 |
| Drug & Alcohol Testing | 18 - 15 |

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Intervention & Detention Alternatives Organizational Chart



LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

» Office Intervention & Detention Alternatives Executive Summary

The Office of Intervention & Detention Alternatives section of the Leon County FY 2023 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.

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.

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. In July 2021 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 was 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 was 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.

The Supervised Pretrial Release Program (SPTR) is Leon County's primary resource to provide alternatives to incarceration and to help manage the inmate population. Although the SPTR Program is administered through OIDA, the Chief Judge of the Second Judicial Circuit establishes the rules and guidelines to ensure its efficient operation in serving the judicial process. To help prevent the spread of COVID-19, the Chief Judge required individualized inquiry of the person's ability to post a bond and whether alternatives to bond including conditions of release, would provide adequate assurance of the person's appearance, the safety of the community, and the integrity of the judicial process. This new policy increased the number of people assigned to the SPTR Program. One year after the new Administrative Order went into effect, an average of 710 were supervised monthly, an increase of 44%. By the end of 2021, the number of defendants in the County's SPTR Program had increased by 75% from 710 to 1,244 people. To maintain an appropriate officer-to-offender ratio, the Board approved the addition of two Pretrial/Probation Officer positions during FY 2022.

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 has not returned to pre-pandemic levels.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Intervention & Detention Alternatives Business Plan

MISSION STATEMENT

The mission of the Leon County Office of Intervention 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

QUALITY OF LIFE



Q3 - Provide essential public safety infrastructure and services while supporting early intervention and prevention strategies.



Q4 - Support and promote access to basic healthcare, mental health, affordable housing, and homeless prevention services to our community members most in need.

GOVERNANCE



G4 - Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County's Core Practices.

STRATEGIC INITIATIVES

QUALITY OF LIFE

1. (Q3) Identify and evaluate pretrial alternatives to incarceration for low level and non-violent offenders and support reentry through regional partnerships and state and national efforts. (2022-23)

ACTIONS

QUALITY OF LIFE

1. a.) Leon County Intervention and Detention Alternatives (IDA) has partnered with the Leon County Sheriff's Office (LCSO) in providing job placement assistance through the Sheriff's All-In Business Pledge, 1,000 Jobs for Youth, and Pathways initiatives. (Ongoing)
- b.) Partner with the City of Tallahassee on the Landlord Risk Mitigation Program to assist returning citizens with overcoming barriers to affordable rental housing. (Ongoing)
- c.) On December 14, 2021, the Board allocated funds to support the hiring of two LCSO Homelessness Outreach Street Team (HOST) deputies to connect individuals at risk to becoming homeless with available housing and social services. As part of this effort, IDA is working with the HOST deputies to support returning citizens in complying with court-ordered conditions. (In Progress)
- d.) Recycling Smartphones for distribution to pre- and post-sentenced individuals on community supervision to maintain communications and improve successful outcomes of supervision and access to human services in the community. (Ongoing)

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»»» Office of Intervention & Detention Alternatives

| Budgetary Costs | FY 2021 Actual | FY 2022 Adopted | FY 2023 Continuation | FY 2023 Issues | FY 2023 Budget | FY 2024 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 2,232,387 | 2,469,901 | 2,721,393 | 9,319 | 2,730,712 | 2,823,301 |
| Operating | 681,453 | 847,670 | 809,510 | 44,965 | 854,475 | 854,475 |
| Grants-in-Aid | 247,759 | 247,759 | 247,759 | - | 247,759 | 247,759 |
| Total Budgetary Costs | 3,161,599 | 3,565,330 | 3,778,662 | 54,284 | 3,832,946 | 3,925,535 |

| Appropriations | FY 2021 Actual | FY 2022 Adopted | FY 2023 Continuation | FY 2023 Issues | FY 2023 Budget | FY 2024 Budget |
|-----------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| County Probation | 1,427,552 | 1,670,064 | 1,744,180 | 4,645 | 1,748,825 | 1,793,355 |
| Supervised Pretrial Release | 1,649,100 | 1,712,644 | 1,883,313 | 3,756 | 1,887,069 | 1,930,674 |
| Drug & Alcohol Testing | 84,947 | 182,622 | 151,169 | 45,883 | 197,052 | 201,506 |
| Total Budget | 3,161,599 | 3,565,330 | 3,778,662 | 54,284 | 3,832,946 | 3,925,535 |

| Funding Sources | FY 2021 Actual | FY 2022 Adopted | FY 2023 Continuation | FY 2023 Issues | FY 2023 Budget | FY 2024 Budget |
|-------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 001 General Fund | 247,759 | 247,759 | 247,759 | - | 247,759 | 247,759 |
| 110 Fine and Forfeiture | 940 | 100,000 | 100,000 | - | 100,000 | 100,000 |
| 111 Probation Services | 2,912,900 | 3,217,571 | 3,430,903 | 54,284 | 3,485,187 | 3,577,776 |
| Total Revenues | 3,161,599 | 3,565,330 | 3,778,662 | 54,284 | 3,832,946 | 3,925,535 |

| Staffing Summary | FY 2021 Actual | FY 2022 Adopted | FY 2023 Continuation | FY 2023 Issues | FY 2023 Budget | FY 2024 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 | 16.00 | - | 16.00 | 16.00 |
| Total Full-Time Equivalents (FTE) | 32.00 | 32.00 | 34.00 | - | 34.00 | 34.00 |

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Intervention & Detention Alternatives

County Probation Summary

| Budgetary Costs | FY 2021 Actual | FY 2022 Adopted | FY 2023 Continuation | FY 2023 Issues | FY 2023 Budget | FY 2024 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 1,152,889 | 1,283,750 | 1,356,256 | 4,645 | 1,360,901 | 1,405,431 |
| Operating | 26,903 | 138,555 | 140,165 | - | 140,165 | 140,165 |
| Grants-in-Aid | 247,759 | 247,759 | 247,759 | - | 247,759 | 247,759 |
| Total Budgetary Costs | 1,427,552 | 1,670,064 | 1,744,180 | 4,645 | 1,748,825 | 1,793,355 |

| Appropriations | FY 2021 Actual | FY 2022 Adopted | FY 2023 Continuation | FY 2023 Issues | FY 2023 Budget | FY 2024 Budget |
|--|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| County Probation (111-542-523) | 1,178,853 | 1,322,305 | 1,396,421 | 4,645 | 1,401,066 | 1,445,596 |
| Diversionary Programs (110-508-569) | 940 | 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 | 1,427,552 | 1,670,064 | 1,744,180 | 4,645 | 1,748,825 | 1,793,355 |

| Funding Sources | FY 2021 Actual | FY 2022 Adopted | FY 2023 Continuation | FY 2023 Issues | FY 2023 Budget | FY 2024 Budget |
|-------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 001 General Fund | 247,759 | 247,759 | 247,759 | - | 247,759 | 247,759 |
| 110 Fine and Forfeiture | 940 | 100,000 | 100,000 | - | 100,000 | 100,000 |
| 111 Probation Services | 1,178,853 | 1,322,305 | 1,396,421 | 4,645 | 1,401,066 | 1,445,596 |
| Total Revenues | 1,427,552 | 1,670,064 | 1,744,180 | 4,645 | 1,748,825 | 1,793,355 |

| Staffing Summary | FY 2021 Actual | FY 2022 Adopted | FY 2023 Continuation | FY 2023 Issues | FY 2023 Budget | FY 2024 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 2023 ADOPTED BUDGET

 Office of Intervention & Detention Alternatives

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

| Budgetary Costs | FY 2021 Actual | FY 2022 Adopted | FY 2023 Continuation | FY 2023 Issues | FY 2023 Budget | FY 2024 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 2021 Actual | FY 2022 Adopted | FY 2023 Continuation | FY 2023 Issues | FY 2023 Budget | FY 2024 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 2023 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 2023 ADOPTED BUDGET

»» Office of Intervention & Detention Alternatives

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

| Budgetary Costs | FY 2021 Actual | FY 2022 Adopted | FY 2023 Continuation | FY 2023 Issues | FY 2023 Budget | FY 2024 Budget |
|-------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Operating | 940 | 100,000 | 100,000 | - | 100,000 | 100,000 |
| Total Budgetary Costs | 940 | 100,000 | 100,000 | - | 100,000 | 100,000 |
| Funding Sources | FY 2021 Actual | FY 2022 Adopted | FY 2023 Continuation | FY 2023 Issues | FY 2023 Budget | FY 2024 Budget |
| 110 Fine and Forfeiture | 940 | 100,000 | 100,000 | - | 100,000 | 100,000 |
| Total Revenues | 940 | 100,000 | 100,000 | - | 100,000 | 100,000 |


The FY 2023 Diversionary Program budget is recommended at the same funding level as the previous fiscal year.

LEON COUNTY FISCAL YEAR 2023 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 | | | |
|---|--|-------------|-----------|
| Strategic Priorities | Benchmark Data | Leon County | Benchmark |
|  | Annual average workload hours per Probation Officer per month, per case based upon offender risk factors and blended caseload. | 0.86 | 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 | | | | | |
|---|--|----------------|----------------|--------------------------------|--------------------------------|
| Strategic Priorities | Performance Measures | FY 2020 Actual | FY 2021 Actual | FY 2022 Estimates ¹ | FY 2023 Estimates ² |
|  | Average End of Month number of hours per case, per Probation Officer. ¹ | 1.02 | 1.02 | 0.88 | 0.86 |
|  | Utilize intervention strategies to minimize technical violations to no more than 20% of the total supervised. ² | 31% | 16% | 19% | 19% |
|  | Schedule Work Program participants to defer Division of Operations labor costs by no less than \$100K annually (based upon min. wage only). ³ | \$31,753 | \$1,573 | \$17,787 | \$18,676 |
|  | Monitor participants to ensure they complete no less than 70% of the court ordered Work Program days assigned. ⁴ | 74% | 71% | 80% | 75% |
|  | Schedule community service participants to ensure the equivalent of no less than 10 FTE's available to Non-Profit Agencies. ⁵ | 12 | 9 | 6 | 10 |

Notes:

1. The Division estimates a 2% decrease in the number of hours per case, per Probation/Pretrial Officer in FY 2023 over FY 2022 due to a rise in new assignments as the Courts increase the number of cases being disposed and sentenced to probation, as well as the addition of two new FTEs assigned to post-sentenced case management.
2. Probation anticipates the number of technical violations to remain consistent in FY 2023 as the Division continues to address offender non-compliance through Technical Violation Notifications and implementing new strategies to reduce non-compliance with court-ordered conditions.
3. The Division anticipates a 5% increase in the Division of Operations labor costs in FY 2023 over FY 2022 estimates due to an increase in assignments by the Court and case disposition rates increasing; the work program resuming operations post-COVID and an increase in the hourly minimum wage.
4. The Division anticipates a 5% decrease in the completion of Work Program days due to more offenders failing to report on their scheduled date(s). The Probation staff is exploring methods to decrease the number of no-show days.
5. The Division anticipates a 67% increase in the number of full-time equivalents (FTE) available to non-profits in FY 2023 than in FY 2022 due to an estimated 10% increase in the number of cases disposed by the courts and required to complete community service hours.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Intervention & Detention Alternatives

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

| Budgetary Costs | FY 2021 Actual | FY 2022 Adopted | FY 2023 Continuation | FY 2023 Issues | FY 2023 Budget | FY 2024 Budget |
|---|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 1,152,889 | 1,283,750 | 1,356,256 | 4,645 | 1,360,901 | 1,405,431 |
| Operating | 25,963 | 38,555 | 40,165 | - | 40,165 | 40,165 |
| Total Budgetary Costs | 1,178,853 | 1,322,305 | 1,396,421 | 4,645 | 1,401,066 | 1,445,596 |
| Funding Sources | FY 2021 Actual | FY 2022 Adopted | FY 2023 Continuation | FY 2023 Issues | FY 2023 Budget | FY 2024 Budget |
| 111 Probation Services | 1,178,853 | 1,322,305 | 1,396,421 | 4,645 | 1,401,066 | 1,445,596 |
| Total Revenues | 1,178,853 | 1,322,305 | 1,396,421 | 4,645 | 1,401,066 | 1,445,596 |
| Staffing Summary | FY 2021 Actual | FY 2022 Adopted | FY 2023 Continuation | FY 2023 Issues | FY 2023 Budget | FY 2024 Budget |
| Director of IDA | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Probation/Pretrial Officer I | 1.00 | 1.00 | 2.00 | - | 2.00 | 2.00 |
| Community Services Coordinator | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Probation/Pretrial Officer II | 6.00 | 6.00 | 5.00 | - | 5.00 | 5.00 |
| 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 Equivalents (FTE) | 16.00 | 16.00 | 16.00 | - | 16.00 | 16.00 |

The major variances for the FY 2023 County Probation budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees. Additional personnel costs are related to positions included in the market based revisions to the Classification and Pay Plan in the amount of \$4,645.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Intervention & Detention Alternatives

Supervised Pretrial Release Summary

| Budgetary Costs | FY 2021 Actual | FY 2022 Adopted | FY 2023 Continuation | FY 2023 Issues | FY 2023 Budget | FY 2024 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 1,006,718 | 1,050,709 | 1,220,533 | 3,756 | 1,224,289 | 1,267,894 |
| Operating | 642,382 | 661,935 | 662,780 | - | 662,780 | 662,780 |
| Total Budgetary Costs | 1,649,100 | 1,712,644 | 1,883,313 | 3,756 | 1,887,069 | 1,930,674 |

| Appropriations | FY 2021 Actual | FY 2022 Adopted | FY 2023 Continuation | FY 2023 Issues | FY 2023 Budget | FY 2024 Budget |
|--------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Pretrial Release (111-544-523) | 1,649,100 | 1,712,644 | 1,883,313 | 3,756 | 1,887,069 | 1,930,674 |
| Total Budget | 1,649,100 | 1,712,644 | 1,883,313 | 3,756 | 1,887,069 | 1,930,674 |

| Funding Sources | FY 2021 Actual | FY 2022 Adopted | FY 2023 Continuation | FY 2023 Issues | FY 2023 Budget | FY 2024 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 111 Probation Services | 1,649,100 | 1,712,644 | 1,883,313 | 3,756 | 1,887,069 | 1,930,674 |
| Total Revenues | 1,649,100 | 1,712,644 | 1,883,313 | 3,756 | 1,887,069 | 1,930,674 |


| Staffing Summary | FY 2021 Actual | FY 2022 Adopted | FY 2023 Continuation | FY 2023 Issues | FY 2023 Budget | FY 2024 Budget |
|----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Pretrial Release | 14.00 | 14.00 | 16.00 | - | 16.00 | 16.00 |
| Total Full-Time Equivalent (FTE) | 14.00 | 14.00 | 16.00 | - | 16.00 | 16.00 |

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET





» Office of Intervention & 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 | | | |
|---|--|--------------------|------------------|
| Strategic Priorities | Benchmark Data | Leon County | Benchmark |
|  | Annual average workload hours per Pretrial Officer, per case, per month based upon defendant risk factors and blended caseloads. | 0.78 | 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.

| Performance Measures | | | | | |
|---|---|-----------------------|-----------------------|--------------------------|--------------------------|
| Strategic Priorities | Performance Measures | FY 2020 Actual | FY 2021 Actual | FY 2022 Estimates | FY 2023 Estimates |
|  | Average End of Month number of hours per case, per Pretrial Officer ¹ | 1.02 | 0.78 | 0.95 | 0.95 |
|  | Utilize intervention strategies to minimize technical violations (OTSC) to no more than 20% of the total supervised ² | 17% | 16% | 17% | 18% |
|  | Utilize intervention strategies to ensure no fewer than 70% of defendants supervised successfully complete pretrial ³ | 65% | 66% | 69% | 73% |
|  | Divert jail operating costs by no less than \$30 million by promoting and utilizing supervised pretrial alternatives ⁴ | \$27.8 | \$37.1 | \$36.8 | \$34.2 |

Notes:

1. The Division anticipates the number of hours per case per Probation/Pretrial Officer to remain consistent in FY 2023 due to a 1% increase in the number of new assignments in FY 2022 and the reallocation of one FTE to pre-sentence case management.
2. The Division anticipates a 6% increase in the number of Orders to Show Cause issued by the Courts for technical violations in FY 2023 which may be attributed to an increase in the number of homeless defendants assigned to supervision failing to report as required.
3. The Division anticipates a 6% increase in the number of defendants who will successfully complete pretrial release in FY 2023 due to a rise in the number of defendants reinstated to the program for continued supervision and their successful completion of court ordered conditions.
4. The Division anticipates a 7% decrease in the operating costs diverted from the Leon County Detention Facility in FY 2023 due to a reduction in the number of supervision days as a result of the courts increasing case dispositions by 38% since March 2021.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Intervention & Detention Alternatives

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

| Budgetary Costs | FY 2021 Actual | FY 2022 Adopted | FY 2023 Continuation | FY 2023 Issues | FY 2023 Budget | FY 2024 Budget |
|--------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 1,006,718 | 1,050,709 | 1,220,533 | 3,756 | 1,224,289 | 1,267,894 |
| Operating | 642,382 | 661,935 | 662,780 | - | 662,780 | 662,780 |
| Total Budgetary Costs | 1,649,100 | 1,712,644 | 1,883,313 | 3,756 | 1,887,069 | 1,930,674 |
| Funding Sources | FY 2021 Actual | FY 2022 Adopted | FY 2023 Continuation | FY 2023 Issues | FY 2023 Budget | FY 2024 Budget |
| 111 Probation Services | 1,649,100 | 1,712,644 | 1,883,313 | 3,756 | 1,887,069 | 1,930,674 |
| Total Revenues | 1,649,100 | 1,712,644 | 1,883,313 | 3,756 | 1,887,069 | 1,930,674 |
| Staffing Summary | FY 2021 Actual | FY 2022 Adopted | FY 2023 Continuation | FY 2023 Issues | FY 2023 Budget | FY 2024 Budget |
| Pre-Trial Supervisor | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Probation/Pretrial Officer I | 1.00 | - | 2.00 | - | 2.00 | 2.00 |
| Probation/Pretrial Officer II | 7.00 | 8.00 | 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 Equivalents (FTE) | 14.00 | 14.00 | 16.00 | - | 16.00 | 16.00 |

The major variances for the FY 2023 Pretrial Release budget are as follows:

Increases to Program Funding:







1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees. Additional personnel costs are related to positions included in the market based revisions to the Classification and Pay Plan in the amount of \$3,756.
2. Two Probation/Pretrial Officers were approved by the Board at the March 22, 2022 Leon County Detention Facility Population Management Workshop to assist with the increased caseload within the Supervised Pretrial Release Program.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Intervention & 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 | | | | | |
|---|---|----------------|----------------|-------------------|-------------------|
| Strategic Priorities | Performance Measures | FY 2020 Actual | FY 2021 Actual | FY 2022 Estimates | FY 2023 Estimates |
|  | Number of alcohol tests administered annually to court ordered defendants ¹ | 6,657 | 6,820 | 11,300 | 12,500 |
|  | Number of urinalysis tests administered annually to court ordered defendants ² | 7,426 | 8,657 | 16,500 | 16,500 |
|  | Number of urinalysis collections performed annually for other agencies ³ | 151 | 88 | 116 | 125 |
|  | Number of DOT tests administered annually ⁴ | 38 | 96 | 108 | 110 |
|  | Fees collected for alcohol tests ⁵ | \$41,241 | \$56,719 | \$59,000 | \$60,000 |
|  | Fees collected for urinalysis tests ⁶ | \$61,390 | \$80,455 | \$131,000 | \$137,550 |

Notes:

1. The increase from FY 2021 to FY 2022 is due to a rise in the number of offenders sentenced to probation as the Courts continue to increase case dispositions and the Division resumes alcohol testing on weekends and holidays at the Leon County Detention Facility. The Division anticipates an 11% increase in the number of alcohol tests administered to court-ordered offenders in FY 2023 compared to FY 2022.
2. The Division anticipates the number of urinalysis tests administered to court-ordered defendants in FY 2023 to remain consistent as the number of pre and post-sentenced offenders required to submit to urinalysis testing remains steady with new client assignments to this court ordered condition.
3. The Division anticipates a 7% increase in the number of urinalysis tests administered in FY 2023 over FY 2022 due to the number of court ordered urinalysis tests rising as the Division resumes urinalysis testing for court ordered defendants from surrounding counties.
4. The Division anticipates a slight increase in the number of DOT tests administered in FY 2023 compared to FY 2022 due to a 33% increase in the number of DOT alcohol tests administered and a 10% increase in DOT urinalysis tests administered in FY 2021. Random DOT tests are administered at the discretion of Risk Management.
5. The Division anticipates a 5% increase in alcohol fee collections in FY 2022 and 2023 over FY 2021 due to a 15% rise in the number of offenders sentenced to probation and an increase in the number of fee accruals by the court.
6. The Division anticipates a 5% increase in urinalysis fee collections in FY 2023 due to the number of court ordered offenders and the number of accruals remaining consistent with new client assignments to this court ordered condition.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Intervention & Detention Alternatives

Drug & Alcohol Testing (111-599-523)

| Budgetary Costs | FY 2021 Actual | FY 2022 Adopted | FY 2023 Continuation | FY 2023 Issues | FY 2023 Budget | FY 2024 Budget |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 72,779 | 135,442 | 144,604 | 918 | 145,522 | 149,976 |
| Operating | 12,168 | 47,180 | 6,565 | 44,965 | 51,530 | 51,530 |
| Total Budgetary Costs | 84,947 | 182,622 | 151,169 | 45,883 | 197,052 | 201,506 |
| Funding Sources | FY 2021 Actual | FY 2022 Adopted | FY 2023 Continuation | FY 2023 Issues | FY 2023 Budget | FY 2024 Budget |
| 111 Probation Services | 84,947 | 182,622 | 151,169 | 45,883 | 197,052 | 201,506 |
| Total Revenues | 84,947 | 182,622 | 151,169 | 45,883 | 197,052 | 201,506 |
| Staffing Summary | FY 2021 Actual | FY 2022 Adopted | FY 2023 Continuation | FY 2023 Issues | FY 2023 Budget | FY 2024 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 2023 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 5% raises for all employees. Additional personnel costs are related to positions included in the market based revisions to the Classification and Pay Plan in the amount of \$918.
2. Operating costs in the amount of \$44,965 is due to the increase in individuals ordered by the courts to supervision that require court-ordered drug and/or alcohol testing for pretrial release, probation, specialty courts and pre-employment screenings, partially offset by additional revenue.