

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

# »» Office of Intervention & Detention Alternatives Index

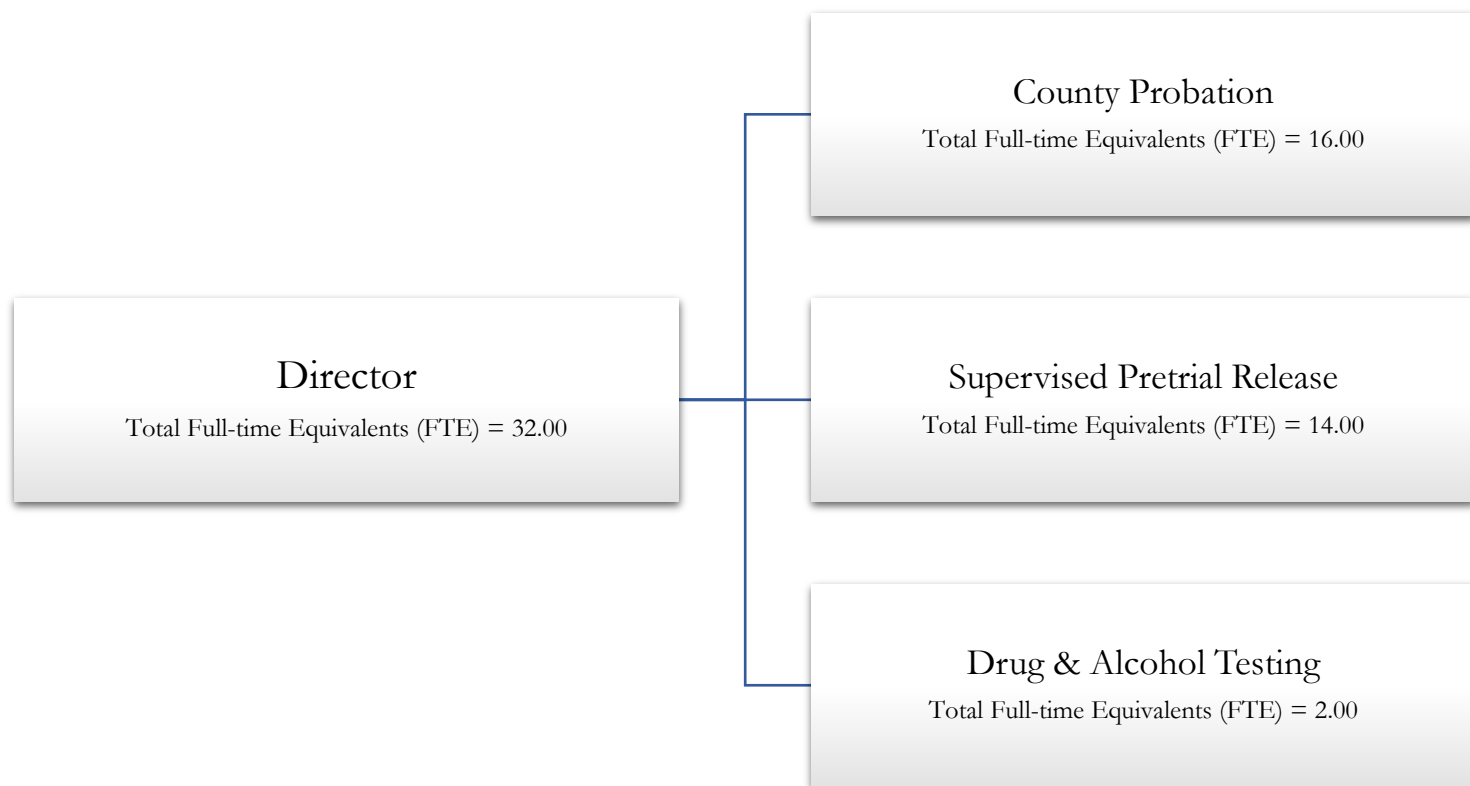
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LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

# »» Office of Intervention & Detention Alternatives Organizational Chart

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## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

# » Office Intervention & Detention Alternatives Executive Summary

The Office of Intervention & Detention Alternatives section of the Leon County FY 2024 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, Domestic Violence Coordinating Council, 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 (LRMF). 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 LRMF 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 courts. In 2019, the Chief Judge issued Administrative Order 2019-06 which serves as a guiding document for the SPTR to ensure consistent, objective application of criteria when considering a defendant's eligibility for pretrial release and the appropriate conditions of release. The new administrative order was designed to reduce the number of people who remain in custody due to an inability to post bond. In FY 2022, the Board approved the addition of two Probation/Pretrial Officers to maintain appropriate officer-to-offender ratio following a 44% increase in the number of individuals supervised monthly.

The Office of Intervention and Detention Alternatives is partnered with the Leon County Sheriff's Office (LCSO) to refer pretrial defendants and probation offenders seeking employment to the Re-Entry Innovative Services Empowerment (RISE) Center for assistance with job placement. Through its All-In Business Pledge and 1,000 Jobs for Youth Initiatives LSCO has developed relationships with local employers committed to hiring individuals who are or have been involved in the criminal justice system. The partnership is beneficial to community supervision clients, employers, and the community in multiple aspects: 1) local employers are able to expand their talent pipelines receiving direct referrals of potential employment candidates; 2) individuals with employment barriers such as a criminal record are connected to employers who have committed to employing them; and 3) positive impacts on the community as studies have shown that employment reduces recidivism.

With funds allocated through the Dori Slosberg Fund, a total of 530 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 88% of the student participants.

## LEON COUNTY FISCAL YEAR 2024 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. (In Progress)
- e.) Redeveloped the client self-assessment for essential life services and referrals to community agencies for identified service(s). (In Progress)
- f.) Assisting post-graduate class at FSU's Reuben O.D. Askew School of Public Administration & Policy in a project exploring alternatives to incarceration. (In Progress)

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

## »»» Office of Intervention &amp; Detention Alternatives

<b>Budgetary Costs</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Personnel Services	2,320,431	2,730,712	2,737,550	-	2,737,550	2,823,039
Operating	634,485	854,475	855,426	-	855,426	855,426
Grants-in-Aid	247,759	247,759	247,759	-	247,759	247,759
Total Budgetary Costs	3,202,675	3,832,946	3,840,735	-	3,840,735	3,926,224

<b>Appropriations</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
County Probation	1,468,172	1,748,825	1,759,163	-	1,759,163	1,802,845
Supervised Pretrial Release	1,590,324	1,887,069	1,897,125	-	1,897,125	1,934,830
Drug & Alcohol Testing	144,179	197,052	184,447	-	184,447	188,549
Total Budget	3,202,675	3,832,946	3,840,735	-	3,840,735	3,926,224

<b>Funding Sources</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
001 General Fund	247,759	247,759	247,759	-	247,759	247,759
110 Fine and Forfeiture	-	100,000	100,000	-	100,000	100,000
111 Probation Services	2,954,916	3,485,187	3,492,976	-	3,492,976	3,578,465
Total Revenues	3,202,675	3,832,946	3,840,735	-	3,840,735	3,926,224

<b>Staffing Summary</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
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	16.00	16.00	16.00	-	16.00	16.00
Total Full-Time Equivalents (FTE)	34.00	34.00	34.00	-	34.00	34.00

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

## »» Office of Intervention &amp; Detention Alternatives

## County Probation Summary

<b>Budgetary Costs</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Personnel Services	1,194,637	1,360,901	1,371,368	-	1,371,368	1,415,050
Operating	25,776	140,165	140,036	-	140,036	140,036
Grants-in-Aid	247,759	247,759	247,759	-	247,759	247,759
Total Budgetary Costs	1,468,172	1,748,825	1,759,163	-	1,759,163	1,802,845

<b>Appropriations</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
County Probation (111-542-523)	1,220,413	1,401,066	1,411,404	-	1,411,404	1,455,086
Diversionary Programs (110-508-569)	-	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	1,468,172	1,748,825	1,759,163	-	1,759,163	1,802,845

<b>Funding Sources</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
001 General Fund	247,759	247,759	247,759	-	247,759	247,759
110 Fine and Forfeiture	-	100,000	100,000	-	100,000	100,000
111 Probation Services	1,220,413	1,401,066	1,411,404	-	1,411,404	1,455,086
Total Revenues	1,468,172	1,748,825	1,759,163	-	1,759,163	1,802,845

<b>Staffing Summary</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
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 2024 ADOPTED BUDGET

## »»» Office of Intervention &amp; Detention Alternatives

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

<b>Budgetary Costs</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
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
<b>Funding Sources</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
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 2024 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 2024 ADOPTED BUDGET

## »» Office of Intervention &amp; Detention Alternatives

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

<b>Budgetary Costs</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Operating	-	100,000	100,000	-	100,000	100,000
Total Budgetary Costs	-	100,000	100,000	-	100,000	100,000
<b>Funding Sources</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
110 Fine and Forfeiture	-	100,000	100,000	-	100,000	100,000
Total Revenues	-	100,000	100,000	-	100,000	100,000

The FY 2024 Diversionary Program budget is recommended at the same funding level as the previous fiscal year. The Public Safety Coordinating Council (PSCC) continues the partnership with the City of Tallahassee in funding the Landlord Risk Mitigation Fund (LRMF). The LRMF increases accessibility to affordable housing for individuals returning to the community from incarceration, which is proven to reduce recidivism and enhance public safety. In addition to the LRMF, the PSCC continues to evaluate programs that aid in the alleviation of the detention facility population.




## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET






## »» Office of Intervention & Detention Alternatives

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

<b>Goal</b>	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.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>Supervise and monitor probation offenders' compliance with court ordered sentencing conditions, such as abstinence from alcohol or illegal drugs via alcohol tests or urinalysis testing, batterer's intervention program, DUI School, anger management, electronic monitoring via Global Positioning Satellite (GPS) or Secure Continuous Remote Alcohol Monitoring (SCRAM).</li> <li>Submit timely notifications to the courts of the offender's non-compliance with court-ordered conditions through Violation of Probation Affidavits to ensure jurisdiction is maintained by the court.</li> <li>Utilize Technical Violation Notifications to notify the court of non-compliance with court-ordered conditions for technical violations when possible without jeopardizing jurisdiction or public safety.</li> <li>Attend court hearings to provide updates to the judge on the offender's status with court ordered conditions and make recommendations regarding sanctions to be imposed when offenders are in violation.</li> <li>Submit proper documentation to the Court and/or Clerk of Court upon the offender successfully completing all court-ordered conditions.</li> <li>Administer Community Service and County Work Programs which provide post-sentence alternatives to incarceration and assist in managing the detention facility population.</li> <li>Refer probation offenders to community agencies for assistance with housing, transportation, employment placement assistance, food insecurities, etc. as requested through the voluntary Human Services Self-Assessment Questionnaire to promote the offender's successful reentry into the community.</li> <li>Collaborate with criminal justice and community partners to enhance case management efforts for defendants experiencing mental illness, substance use disorders, and/or homelessness to improve supervision outcomes.</li> </ol>
<b>Statutory Responsibilities</b>	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.
<b>Advisory Board</b>	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.	0.88	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 2021 Actual	FY 2022 Actual	FY 2023 Estimates <sup>1</sup>	FY 2024 Estimates <sup>2</sup>
	Average End of Month number of hours per case, per Probation Officer. <sup>1</sup>	1.02	0.76	1.06	0.98
	Utilize intervention strategies to minimize technical violations to no more than 20% of the total supervised. <sup>2</sup>	16%	24%	28%	26%
	Schedule Work Program participants to defer Division of Operations labor costs by no less than \$10K annually (based upon min. wage only). <sup>3</sup>	\$1,573	\$16,630	\$10,716	\$6,430
	Monitor participants to ensure they complete no less than 70% of the court ordered Work Program days assigned. <sup>4</sup>	71%	78%	68%	68%
	Schedule community service participants to ensure the equivalent of no less than 10 FTE's available to Non-Profit Agencies. <sup>5</sup>	9	15	15	15

Notes:

- The Division estimates a 39% increase in the number of hours per case per Probation/Pretrial Officer in FY 2023 estimates compared to FY 2022 actuals due to an estimated 33% decrease in the new probation assignments.
- The Division anticipates a 4% increase in the number of technical violations in FY 2023 estimates compared to FY 2022 actuals due to a 12% decrease in the total number of individuals supervised while the number of violations increased by 1%.
- The Division anticipates a 36% decrease in the Division of Operations labor costs in FY 2023 compared to FY 2022 actuals due to an estimated 30% decrease in the number of work program day assignments and an increase in the hourly minimum wage.
- A review of current sentencing trends and court ordered conditions reflects an increased use of the State Attorney's Diversion Programs and community service assignments and a decrease in the number of defendants assigned to the County's Work Program. The FY 2024 estimates are based on the current 40% increase in community service hours assigned and completed.
- The Division anticipates the number of full-time equivalents (FTE) available to non-profits through community services hours in FY 2023 will remain consistent with FY 2022 actuals based upon court ordered sentencing.

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

## »» Office of Intervention &amp; Detention Alternatives

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

<b>Budgetary Costs</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Personnel Services	1,194,637	1,360,901	1,371,368	-	1,371,368	1,415,050
Operating	25,776	40,165	40,036	-	40,036	40,036
Total Budgetary Costs	1,220,413	1,401,066	1,411,404	-	1,411,404	1,455,086
<b>Funding Sources</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
111 Probation Services	1,220,413	1,401,066	1,411,404	-	1,411,404	1,455,086
Total Revenues	1,220,413	1,401,066	1,411,404	-	1,411,404	1,455,086
<b>Staffing Summary</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Director Off of Intervention & Detention Alternatives	1.00	1.00	1.00	-	1.00	1.00
Probation/Pretrial Officer I	1.00	2.00	1.00	-	1.00	1.00
Community Services & Support Coordinator	1.00	1.00	1.00	-	1.00	1.00
Probation/Pretrial Officer II	6.00	5.00	6.00	-	6.00	6.00
Sr. 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 2024 County Probation budget are as follows:

## Decreases to Program Funding:

1. Staff turnover causes fluctuations with salary and healthcare selection. This decrease is offset by costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

## »» Office of Intervention &amp; Detention Alternatives

## Supervised Pretrial Release Summary

<b>Budgetary Costs</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Personnel Services	1,018,235	1,224,289	1,233,465	-	1,233,465	1,271,170
Operating	572,089	662,780	663,660	-	663,660	663,660
Total Budgetary Costs	1,590,324	1,887,069	1,897,125	-	1,897,125	1,934,830

<b>Appropriations</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Pretrial Release (111-544-523)	1,590,324	1,887,069	1,897,125	-	1,897,125	1,934,830
Total Budget	1,590,324	1,887,069	1,897,125	-	1,897,125	1,934,830

<b>Funding Sources</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
111 Probation Services	1,590,324	1,887,069	1,897,125	-	1,897,125	1,934,830
Total Revenues	1,590,324	1,887,069	1,897,125	-	1,897,125	1,934,830


<b>Staffing Summary</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Pretrial Release	16.00	16.00	16.00	-	16.00	16.00
Total Full-Time Equivalent (FTE)	16.00	16.00	16.00	-	16.00	16.00

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET





## »» Office of Intervention & Detention Alternatives

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

<b>Goal</b>	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.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>Pursuant to Administrative Order 2019-05, a Probation/Pretrial Officer is on duty 24/7 to complete interviews and risk assessments for arrestees booked in the Leon County Detention Facility to determine eligibility for non-monetary release prior to First Appearance. Interviews and risk assessments are provided to the Court to assist in the first appearance judge's decisions regarding release and conditions.</li> <li>Compile a summary of defendant's criminal record through the Florida Crime Information Center (FCIC) and National Crime Information Center (NCIC) including information on pending criminal cases and/or pre- or post-sentence court-ordered community supervision. Information is provided to the first appearance judge, prosecution, and defense counsel to assist in release decisions and conditions of release.</li> <li>Attend first appearance hearings to inform the court of specific factors such as pending criminal cases and/or community supervision as well as provide information on available services for monitoring defendants in the community.</li> <li>Supervise and monitor defendants' court ordered conditions of release such as weekly/monthly in-person or telephonic appointments, abstinence from alcohol or illegal drugs via alcohol tests or urinalysis testing, electronic monitoring via Global Positioning Satellite (GPS) or Secure Continuous Remote Alcohol Monitoring (SCRAM).</li> <li>Assist contracted vendor in monitoring defendants' Global Positioning Satellite (GPS) units, providing 24/7 responses to high priority system alerts for equipment tampering, zone or curfew violations, or other technical issues by instructing the defendant on corrective actions to resolve issues. If warranted, notifying law enforcement, victims, and courts of non-compliance.</li> <li>Monitor defendant's 24/7 compliance with alcohol abstinence through transdermal detection via Secure Continuous Remote Alcohol Monitoring (SCRAM).</li> <li>Submit prompt and timely notifications of defendant's non-compliance with court ordered conditions.</li> <li>Refer pretrial defendants to community agencies for assistance with housing, transportation, employment placement assistance, food insecurities, etc. as requested through the voluntary Human Services Self-Assessment questionnaire to promote the defendant's successful reentry into the community.</li> <li>Collaborate with criminal justice and community partners to enhance case management efforts for defendants experiencing mental illness, substance use disorders, and/or homelessness to improve supervision outcomes.</li> </ol>
<b>Statutory Responsibilities</b>	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.
<b>Advisory Board</b>	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

<b>Benchmarking</b>			
<b>Strategic Priorities</b>	<b>Benchmark Data</b>	<b>Leon County</b>	<b>Benchmark</b>
	Annual average workload hours per Pretrial Officer, per case, per month based upon defendant risk factors and blended caseloads.	0.90	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.

<b>Performance Measures</b>					
<b>Strategic Priorities</b>	<b>Performance Measures</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2024 Estimate</b>
	Average End of Month number of hours per case, per Pretrial Officer <sup>1</sup>	0.78	0.93	1.01	0.95
	Utilize intervention strategies to minimize technical violations (OTSC) to no more than 20% of the total supervised <sup>2</sup>	16%	17%	15%	16%
	Utilize intervention strategies to ensure no fewer than 70% of defendants supervised successfully complete pretrial <sup>3</sup>	66%	66%	69%	67%
	Divert jail operating costs by no less than \$30 million by promoting and utilizing supervised pretrial alternatives <sup>4</sup>	\$37.1	\$30.3	\$35.7	\$39.3

Notes:

- The Division estimates an increase in the number of hours per case per Probation/Pretrial Officer in FY 2023 and FY 2024 due to a decrease in new assignments.
- The Division anticipates a slight decrease in the number of Orders to Show Cause issued by the Courts for technical violations in FY 2023 and FY 2024 due to the implementation of enhanced supervision efforts for unsheltered defendants through collaborations with criminal justice and community partners after observing increased violations due to defendants not reporting.
- The Division anticipates an increase in the number of successful completions in FY 2023 and a slight decrease in FY 2024 due to continued efforts to address non-compliance through Technical Violation Notifications to minimize the submission of Orders to Show Cause to the courts.
- The Division anticipates an increase in the operating costs diverted from the Leon County Detention Facility in FY 2023 and FY 2024 due to an increase in the average daily jail bed costs.

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

## »» Office of Intervention &amp; Detention Alternatives

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

<b>Budgetary Costs</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Personnel Services	1,018,235	1,224,289	1,233,465	-	1,233,465	1,271,170
Operating	572,089	662,780	663,660	-	663,660	663,660
Total Budgetary Costs	1,590,324	1,887,069	1,897,125	-	1,897,125	1,934,830
<b>Funding Sources</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
111 Probation Services	1,590,324	1,887,069	1,897,125	-	1,897,125	1,934,830
Total Revenues	1,590,324	1,887,069	1,897,125	-	1,897,125	1,934,830
<b>Staffing Summary</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Pre-Trial Supervisor	1.00	1.00	1.00	-	1.00	1.00
Probation/Pretrial Officer I	2.00	2.00	1.00	-	1.00	1.00
Probation/Pretrial Officer II	8.00	8.00	9.00	-	9.00	9.00
Sr. 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)	16.00	16.00	16.00	-	16.00	16.00

The major variances for the FY 2024 Pretrial Release budget are as follows:

## Decreases to Program Funding:







1. Nominal decline in personnel costs due to staff turnover which causes fluctuations with salary and healthcare benefits. This decrease is offset by costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

## »» Office of Intervention & Detention Alternatives

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

<b>Goal</b>	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.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>Administer random urinalysis and alcohol breath tests to pre-sentence defendants and probation offenders with court ordered conditions of abstinence from alcohol, illegal drugs, or non-prescribed medications.</li> <li>Ensure division staff are trained and certified to perform DOT urinalysis collection and alcohol breath tests.</li> <li>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.</li> <li>Administer pre-employment urinalysis tests to individuals referred by Leon County Department of Human Resources and local constitutional offices in accordance with established guidelines.</li> <li>Administer drug and alcohol tests to individuals referred by outside agencies.</li> <li>Submit all pre-employment, reasonable suspicion, and post-accident tests to a certified laboratory for confirmation testing within 24 hours of collection and provide confirmatory test results to referring agency within 48 hours of receipt.</li> <li>Maintain records for all court ordered urinalysis and alcohol testing.</li> </ol>
<b>Statutory Responsibilities</b>	Florida Statute, Chapter 948; Assist in meeting County responsibilities for prisoners under Florida Statute, Florida Drug-Free Workplace Act 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.
<b>Advisory Board</b>	Criminal Justice Coordinating Council; Public Safety Coordinating Council

Performance Measures					
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimates	FY 2024 Estimates
	Number of alcohol tests administered annually to court ordered defendants <sup>1</sup>	6,820	10,984	9,244	10,958
	Number of urinalysis tests administered annually to court ordered defendants <sup>2</sup>	8,657	17,619	14,980	17,205
	Number of urinalysis collections performed annually for other agencies <sup>3</sup>	88	205	259	250
	Number of DOT tests administered annually <sup>4</sup>	96	102	95	99
	Fees collected for alcohol tests <sup>5</sup>	\$56,719	\$68,085*	\$45,824	\$59,403
	Fees collected for urinalysis tests <sup>6</sup>	\$80,455	\$173,589	\$143,724	\$147,381

## Notes:

- The Division anticipates a slight decrease in FY 2023 estimates compared to FY 2022 actuals as the Courts temporarily shifted to a private service provider to administer alcohol testing for Veterans' Treatment Courts. The FY 2024 estimates are based upon the anticipated renewal of the County's contract with the Courts to resume testing for all specialty courts.
- As noted above, the data reflects a slight decrease from the prior year based upon the Courts temporary use of a different service provider. Based upon the anticipated new contract with the Courts to provide testing for all specialty courts, the FY 2024 estimates will be more reflective of FY 2022 actuals.
- The Division anticipates a 26% increase in the number of urinalysis tests administered for other agencies in FY 2023 estimates compared to FY 2022 actuals due to an estimated 9% increase in court-ordered testing for surrounding jurisdictions and a 6% increase in the number of pre-employment related testing.
- Based upon the organization's position vacancies in FY 2023, fewer DOT tests will be required. Risk Management monitors and schedules DOT testing in compliance with federal regulations.
- In 2024, the Division anticipates 36% of the division's operating expenses being offset by Court Administration funding costs for related testing expenses to administer substance testing to specialty court participants in addition to funding 1 FTE (approximately \$64,000) to maintain services levels with no additional FTE in the division budget.
- In 2024, the Division anticipates 36% of the division's operating expenses being offset by Court Administration funding costs for related testing expenses to administer substance testing to specialty court participants in addition to funding 1 FTE (approximately \$64,000) to maintain services levels with no additional FTE in the division budget.

\*FY 2022 alcohol testing fees totals corrected to reflect \$68,085 inclusive of alcohol testing fees and SCRAM user fees.

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

## »» Office of Intervention &amp; Detention Alternatives

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

<b>Budgetary Costs</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Personnel Services	107,559	145,522	132,717	-	132,717	136,819
Operating	36,620	51,530	51,730	-	51,730	51,730
Total Budgetary Costs	144,179	197,052	184,447	-	184,447	188,549
<b>Funding Sources</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
111 Probation Services	144,179	197,052	184,447	-	184,447	188,549
Total Revenues	144,179	197,052	184,447	-	184,447	188,549
<b>Staffing Summary</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
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 2024 Drug & Alcohol Testing budget are as follows:

## Increase to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.