

## LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

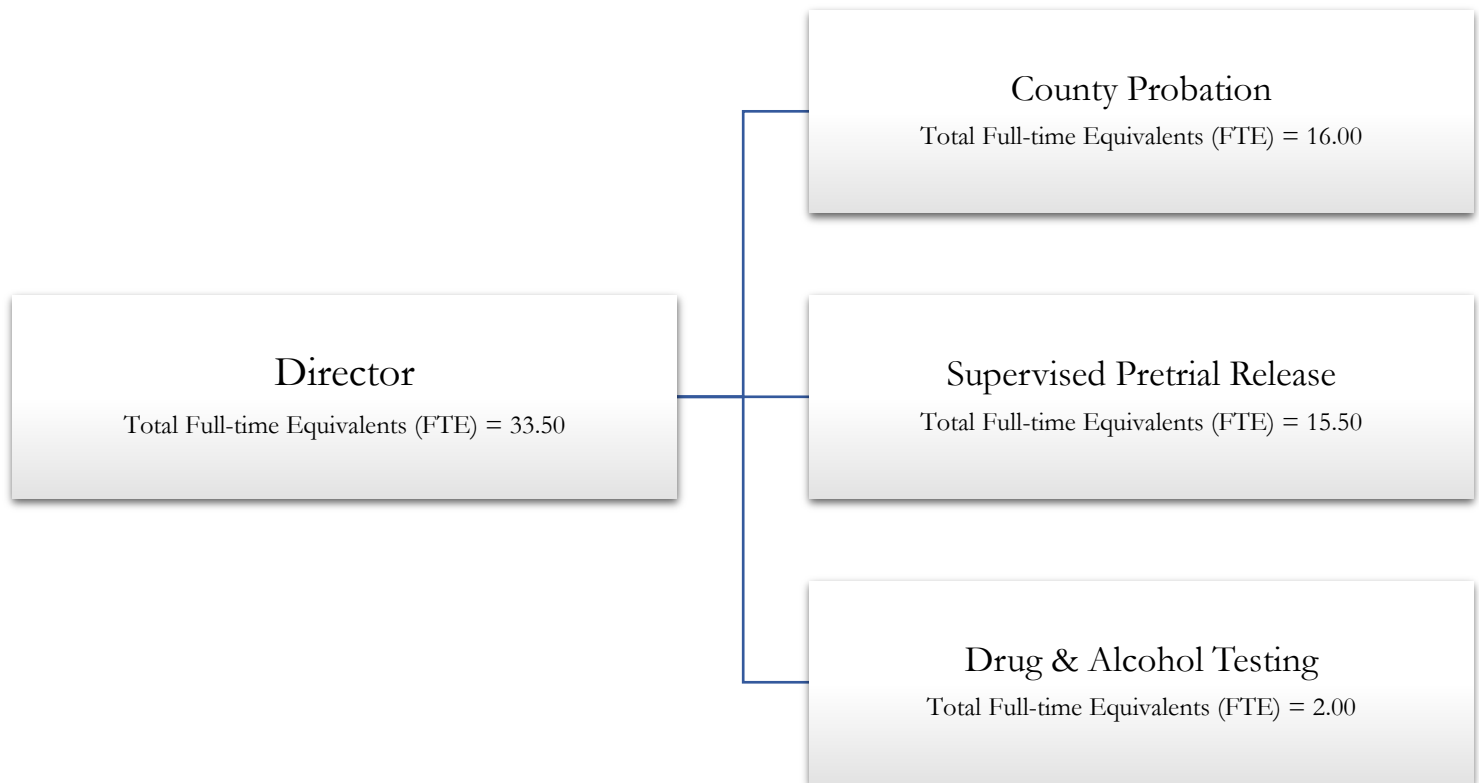
## »» Office of Intervention & Detention Alternatives Index

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Organizational Chart	18-2
Executive Summary	18-3
Business Plan	18-4
IDA Summary	18-6
County Probation	18-7
Supervised Pretrial Release	18-12
Drug & Alcohol Testing	18-16

## » Office of Intervention & Detention Alternatives Organizational Chart

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## » Office Intervention & Detention Alternatives Executive Summary

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The Office of Intervention & Detention Alternatives section of the Leon County FY 2025 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," contract management for DISC Village for the Juvenile Assessment Center and the Domestic Violence Coordinating Council receiving Outside Agency Funding, 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 2019-05 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.

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 612 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 89% of the student participants.

## » 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



G3 – Inform and engage citizens through multiple outreach platforms to ensure consistent, high- value, transparent communication on our most important issues.



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.

### 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)
2. (Q4) Continue to explore policies such as inclusionary housing and mixed housing developments to increase the stock of affordable housing throughout Leon County. (2023-52)
3. (G3) Support law enforcement and community partners' programs and initiatives to address the causes and impacts of drug related crimes in our community. (2022-34)

#### GOVERNANCE

1. (G5) Engage an industry expert to identify jail population management strategies to proactively mitigate the need for additional infrastructure at the Leon County Detention Center and evaluate long term space needs of the facility. (2023-65)

# 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.) County co-sponsored the Fall Reentry and Resource Fair hosted by the Big Bend A.F.T.E.R. Reentry Coalition. (Complete)  
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)
2. a) Update the Board on the status of a potential inclusionary housing policy in 2024. (In Progress)  
b) The Division of Real Estate works closely with the Division of Housing Services to identify (escheated) properties suitable for affordable housing. As parcels complete the County review process, parcels suitable for affordable housing are designated as such, and presented to the Board for review, approval, and certification via resolution. (Complete)
3. a) HSCP and IDA collaborated to refer pre and post sentence defendants who voluntarily complete self-assessments to human services partners to address underlying causes of criminal behavior. (Complete)  
b) Meet monthly with Sheriff's staff to the Council on the Status of Men and Boys to identify opportunities to collaborate. (Ongoing)  
c) In 2024, the Board accepted \$2.4 million in additional opioid litigation settlement funds. At that time, the Board authorized the execution of an agreement with the Northwest Florida Health Network, on behalf of the State of Florida, to receive and utilize the settlement funds for the provision of substance abuse treatment services resulting from opioid abuse and the purchase of EMS equipment to address opioid use disorders in the community. In addition, the Board authorized the execution of an agreement with DISC Village, Inc. to provide substance abuse treatment and ancillary services for individuals with opioid and substance use disorders. (In Progress)

## GOVERNANCE

1. In May 2023, the County hired a consultant, Justice Planners, to develop a needs assessment of the Leon County Detention Facility. To date, the consultant has completed the data collection and initial stakeholder interviews related to identifying jail population management strategies, as well as an analysis of future space needs and assessment of alternatives to incarceration intermediate sanctions, court dispositional options, and other best practices. The consultant is in the process of meeting with individual criminal justice stakeholders to present their preliminary findings and gather feedback. (Ongoing)

# LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

## » Office of Intervention & Detention Alternatives

	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
<b>Budgetary Costs</b>	<b>Actual</b>	<b>Adopted</b>	<b>Continuation</b>	<b>Issues</b>	<b>Budget</b>	<b>Budget</b>
Personnel Services	2,205,119	2,737,550	2,870,301	-	2,870,301	2,956,228
Operating	532,608	855,426	846,068	-	846,068	846,304
Capital Outlay	1,054	-	-	-	-	-
Grants-in-Aid	247,759	247,759	247,759	-	247,759	247,759
Total Budgetary Costs	2,986,541	3,840,735	3,964,128	-	3,964,128	4,050,291

	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
<b>Appropriations</b>	<b>Actual</b>	<b>Adopted</b>	<b>Continuation</b>	<b>Issues</b>	<b>Budget</b>	<b>Budget</b>
County Probation	1,347,613	1,759,163	1,853,223	-	1,853,223	1,898,220
Supervised Pretrial Release	1,453,690	1,897,125	1,916,991	-	1,916,991	1,953,744
Drug & Alcohol Testing	185,238	184,447	193,914	-	193,914	198,327
Total Budget	2,986,541	3,840,735	3,964,128	-	3,964,128	4,050,291

	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
<b>Funding Sources</b>	<b>Actual</b>	<b>Adopted</b>	<b>Continuation</b>	<b>Issues</b>	<b>Budget</b>	<b>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	2,738,782	3,492,976	3,616,369	-	3,616,369	3,702,532
Total Revenues	2,986,541	3,840,735	3,964,128	-	3,964,128	4,050,291

	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
<b>Staffing Summary</b>	<b>Actual</b>	<b>Adopted</b>	<b>Continuation</b>	<b>Issues</b>	<b>Budget</b>	<b>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	15.50	-	15.50	15.50
Total Full-Time Equivalents (FTE)	34.00	34.00	33.50	-	33.50	33.50

# LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

## » Office of Intervention & Detention Alternatives

### County Probation Summary

<b>Budgetary Costs</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Continuation</b>	<b>FY 2025 Issues</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Personnel Services	1,066,657	1,371,368	1,471,373	-	1,471,373	1,516,134
Operating	33,197	140,036	134,091	-	134,091	134,327
Grants-in-Aid	247,759	247,759	247,759	-	247,759	247,759
Total Budgetary Costs	1,347,613	1,759,163	1,853,223	-	1,853,223	1,898,220

<b>Appropriations</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Continuation</b>	<b>FY 2025 Issues</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>
County Probation (111-542-523)	1,099,854	1,411,404	1,505,464	-	1,505,464	1,550,461
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	1,347,613	1,759,163	1,853,223	-	1,853,223	1,898,220

<b>Funding Sources</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Continuation</b>	<b>FY 2025 Issues</b>	<b>FY 2025 Budget</b>	<b>FY 2026 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	1,099,854	1,411,404	1,505,464	-	1,505,464	1,550,461
Total Revenues	1,347,613	1,759,163	1,853,223	-	1,853,223	1,898,220

<b>Staffing Summary</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Continuation</b>	<b>FY 2025 Issues</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>
County Probation	16.00	16.00	16.00	-	16.00	16.00
Total Full-Time Equivalents (FTE)	16.00	16.00	16.00	-	16.00	16.00

# LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

## »» Office of Intervention & Detention Alternatives

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

<b>Budgetary Costs</b>		<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Continuation</b>	<b>FY 2025 Issues</b>	<b>FY 2025 Budget</b>	<b>FY 2026 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 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Continuation</b>	<b>FY 2025 Issues</b>	<b>FY 2025 Budget</b>	<b>FY 2026 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 2025 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 2025 ADOPTED BUDGET

Office of Intervention & Detention Alternatives

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


Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating		-	100,000	100,000	-	100,000	100,000
Total Budgetary Costs		-	100,000	100,000	-	100,000	100,000
Funding Sources		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
110 Fine and Forfeiture		-	100,000	100,000	-	100,000	100,000
Total Revenues		-	100,000	100,000	-	100,000	100,000

The FY 2025 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.





## » 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>1. 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>2. 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>3. 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>4. 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>5. Submit proper documentation to the Court and/or Clerk of Court upon the offender successfully completing all court-ordered conditions.</li> <li>6. Administer Community Service and County Work Programs which provide post-sentence alternatives to incarceration and assist in managing the detention facility population.</li> <li>7. 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>8. 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.	0.86	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 2022 Actual	FY 2023 Actual	FY 2024 Estimates	FY 2025 Estimates
	Average End of Month number of hours per case, per Probation Officer. <sup>1</sup>	0.76	1.03	0.86	1.08
	Utilize intervention strategies to minimize technical violations to no more than 20% of the total supervised. <sup>2</sup>	24%	22%	24%	21%
	Utilize intervention strategies to ensure no fewer than 70% of defendants supervised successfully complete probation sentence. <sup>3</sup>	86%	82%	82%	82%
	Divert jail operating costs by no less than \$14 million by promoting and utilizing supervised pretrial alternatives <sup>4</sup>	N/A	N/A	\$14.5	\$15.6

Notes:

1. The Division anticipates a 16.5% decrease in the number of hours per case per Probation/Pretrial Officer in FY 2024 due to position vacancies and a 9.9% decrease in the number of post-sentence assignments. In FY 2025, the Division anticipates a 26% increase in hours per case per Probation/Pretrial Officer due to being fully staffed and a 5% increase in post-sentence assignments.
2. The Division anticipates a 2% increase in technical violations in FY 2024 due to an 9% increase in violations due to failure to report for supervision, failure to complete court-ordered services, etc. The Division anticipates a 3% decrease in technical violations in FY 2025.
3. The Division anticipates the number of successful completions in FY 2024 and FY 2025 will remain consistent with FY 2023 actuals.
4. The Division anticipates \$14.5 million in jail operating costs savings due to diverting 153,566 jail bed days through post-sentence alternative to incarceration. In FY 2025, the Division anticipates a \$15.6 million savings in jail operating costs due to a 5.5% increase in jail bed days diverted.

# LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

## »» Office of Intervention & Detention Alternatives

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

<b>Budgetary Costs</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Continuation</b>	<b>FY 2025 Issues</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Personnel Services	1,066,657	1,371,368	1,471,373	-	1,471,373	1,516,134
Operating	33,197	40,036	34,091	-	34,091	34,327
Total Budgetary Costs	1,099,854	1,411,404	1,505,464	-	1,505,464	1,550,461
<b>Funding Sources</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Continuation</b>	<b>FY 2025 Issues</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>
111 Probation Services	1,099,854	1,411,404	1,505,464	-	1,505,464	1,550,461
Total Revenues	1,099,854	1,411,404	1,505,464	-	1,505,464	1,550,461
<b>Staffing Summary</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Continuation</b>	<b>FY 2025 Issues</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Director Office of Intervention & Detention Alternative	1.00	1.00	1.00	-	1.00	1.00
Probation/Pretrial Officer I	1.00	1.00	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	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 Alternative 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 2025 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 at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.

#### Decreases to Program Funding:

1. Operating costs associated with reduction of Communication costs.

# LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

## »» Office of Intervention & Detention Alternatives

### Supervised Pretrial Release Summary

<b>Budgetary Costs</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Continuation</b>	<b>FY 2025 Issues</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Personnel Services	996,748	1,233,465	1,256,114	-	1,256,114	1,292,867
Operating	455,888	663,660	660,877	-	660,877	660,877
Capital Outlay	1,054	-	-	-	-	-
Total Budgetary Costs	1,453,690	1,897,125	1,916,991	-	1,916,991	1,953,744


<b>Appropriations</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Continuation</b>	<b>FY 2025 Issues</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Pretrial Release (111-544-523)	1,453,690	1,897,125	1,916,991	-	1,916,991	1,953,744
Total Budget	1,453,690	1,897,125	1,916,991	-	1,916,991	1,953,744

<b>Funding Sources</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Continuation</b>	<b>FY 2025 Issues</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>
111 Probation Services	1,453,690	1,897,125	1,916,991	-	1,916,991	1,953,744
Total Revenues	1,453,690	1,897,125	1,916,991	-	1,916,991	1,953,744





<b>Staffing Summary</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Continuation</b>	<b>FY 2025 Issues</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Pretrial Release	16.00	16.00	15.50	-	15.50	15.50
Total Full-Time Equivalents (FTE)	16.00	16.00	15.50	-	15.50	15.50

## » 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"><li>1. 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>2. 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>3. 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>4. 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>5. 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>6. Monitor defendant’s 24/7 compliance with alcohol abstinence through transdermal detection via Secure Continuous Remote Alcohol Monitoring (SCRAM).</li><li>7. Submit prompt and timely notifications of defendant’s non-compliance with court ordered conditions.</li><li>8. 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>9. 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>		
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.	0.87	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 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Average End of Month number of hours per case, per Pretrial Officer <sup>1</sup>	0.93	0.83	0.87	0.85
	Utilize intervention strategies to minimize technical violations (OTSC) to no more than 20% of the total supervised <sup>2</sup>	17%	15%	18%	18%
	Utilize intervention strategies to ensure no fewer than 70% of defendants supervised successfully complete pretrial <sup>3</sup>	66%	69%	65%	65%
	Divert jail operating costs by no less than \$25 million by promoting and utilizing supervised pretrial alternatives <sup>4</sup>	\$30.3	\$28.3	\$25.3	\$26.7

Notes:

1. The Division anticipates a 4.6% increase in hours per case per Probation/Pretrial Officer in FY 2024 estimates due to a 13% decrease in the average end of month caseload which may be attributed to the new Administrative Order governing Pretrial Release that become effective January 1, 2024. In FY 2025, the Division anticipates a 2.3% decrease in the number of hours per case per Probation/Pretrial Officer due to a 15% increase in the electronic monitoring assignments.
2. The Division anticipates a 3% increase in the number of technical Orders to Show Cause (OTSC) issued by the Courts in FY 2024 which may be attributed to a 17% increase in violations due to failure to report for supervision because of a 25% increase in bookings for unsheltered individuals. The Division anticipates the number of technical OTSC to remain consistent in FY 2025.
3. The Division anticipates a 4% decrease in the number of defendants who successfully complete pretrial release in FY 2024 due to a 39% increase in the number of violations due to new arrests or failure to appear for scheduled court appearances.
4. The Division anticipates a 10.6% decrease in jail operating costs in FY 2024 due to a 5% increase in the daily jail bed cost and an 8% decrease in the number of supervision days. In FY 2025, the Division estimates a 3.6% increase in jail operating costs due to a 5% increase in the daily jail bed costs and a 15% increase in supervision days.

# LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

## »» Office of Intervention & Detention Alternatives

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

<b>Budgetary Costs</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Continuation</b>	<b>FY 2025 Issues</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Personnel Services	996,748	1,233,465	1,256,114	-	1,256,114	1,292,867
Operating	455,888	663,660	660,877	-	660,877	660,877
Capital Outlay	1,054	-	-	-	-	-
Total Budgetary Costs	1,453,690	1,897,125	1,916,991	-	1,916,991	1,953,744
<b>Funding Sources</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Continuation</b>	<b>FY 2025 Issues</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>
111 Probation Services	1,453,690	1,897,125	1,916,991	-	1,916,991	1,953,744
Total Revenues	1,453,690	1,897,125	1,916,991	-	1,916,991	1,953,744
<b>Staffing Summary</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Continuation</b>	<b>FY 2025 Issues</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Pre-Trial Supervisor	1.00	1.00	1.00	-	1.00	1.00
Probation/Pretrial Officer I	2.00	2.00	2.00	-	2.00	2.00
Probation/Pretrial Officer II	8.00	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	1.00	1.00	0.50	-	0.50	0.50
IDA Financial Analyst	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	16.00	16.00	15.50	-	15.50	15.50

The major variances for the FY 2025 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 at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees. These costs are off set by the reclassification of a Pre-Trial Technician position from full time to part time to increase operational efficiencies.







#### Decreases to Program Funding:

1. Operating costs associated with reduction of Communication costs.

## » 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>1. 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>2. Ensure division staff are trained and certified to perform DOT urinalysis collection and alcohol breath tests.</li> <li>3. Administer Department of Transportation (DOT) urinalysis collection and alcohol breath tests to County employees for Commercial Drivers' License (CDL), post-accident, return to duty, and reasonable suspicion referrals.</li> <li>4. 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>5. Administer drug and alcohol tests to individuals referred by outside agencies.</li> <li>6. 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>7. 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 2022 Actual	FY 2023 Actual	FY 2024 Estimates	FY 2025 Estimates
	Number of alcohol tests administered annually to court ordered defendants <sup>1</sup>	10,984	8,918	8,652	8,625
	Number of urinalysis tests administered annually to court ordered defendants <sup>2</sup>	17,619	13,344	9,698	9,696
	Number of urinalysis collections performed annually for other agencies <sup>3</sup>	205	388	468	430
	Number of DOT tests administered annually <sup>4</sup>	102	81	78	82
	Fees collected for alcohol tests <sup>5</sup>	\$68,085	\$43,122	\$30,398	\$29,877
	Fees collected for urinalysis tests <sup>6</sup>	\$173,589	\$109,537	\$81,340	\$81,340

**Notes:**

1. The Division anticipates a 3% decrease in FY 2024 estimates due to a 39% decrease in the total number of new assignments of pre- and post-sentence offenders court ordered to submit to alcohol testing.
2. The Division anticipates a 27% decrease in FY 2024 estimates due to a 33% decrease in pre and post sentence offenders court ordered to submit to urinalysis testing.
3. The Division anticipates an 20.6% increase in the number of urinalysis tests administered for other agencies in FY 2024 due to an 39% increase in court-ordered testing for other agencies.
4. The Division anticipates a 3.7% decrease in the FY 2024 estimates for the number of DOT tests administered and a nominal increase in the FY 2025 estimates. The decrease may be attributed to position vacancies. Risk Management monitors and schedules DOT testing in compliance with federal regulations.
5. The Division anticipates a 30% decrease in alcohol fee collections in FY 2024 due to a decrease in alcohol tests administered and an increase in the number of fee accruals ordered by the court.
6. The Division anticipates a 25% decrease in urinalysis fee collections in FY 2024 due to a decrease in urinalysis tests administered and an increase in accruals.



# LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

## »» Office of Intervention & Detention Alternatives

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

<b>Budgetary Costs</b>		<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Continuation</b>	<b>FY 2025 Issues</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Personnel Services		141,715	132,717	142,814	-	142,814	147,227
Operating		43,523	51,730	51,100	-	51,100	51,100
Total Budgetary Costs		185,238	184,447	193,914	-	193,914	198,327
<b>Funding Sources</b>		<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Continuation</b>	<b>FY 2025 Issues</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>
111 Probation Services		185,238	184,447	193,914	-	193,914	198,327
Total Revenues		185,238	184,447	193,914	-	193,914	198,327
<b>Staffing Summary</b>		<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Continuation</b>	<b>FY 2025 Issues</b>	<b>FY 2025 Budget</b>	<b>FY 2026 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 2025 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%, increase in workers' compensation costs, and funding for 5% raises for all employees.