

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

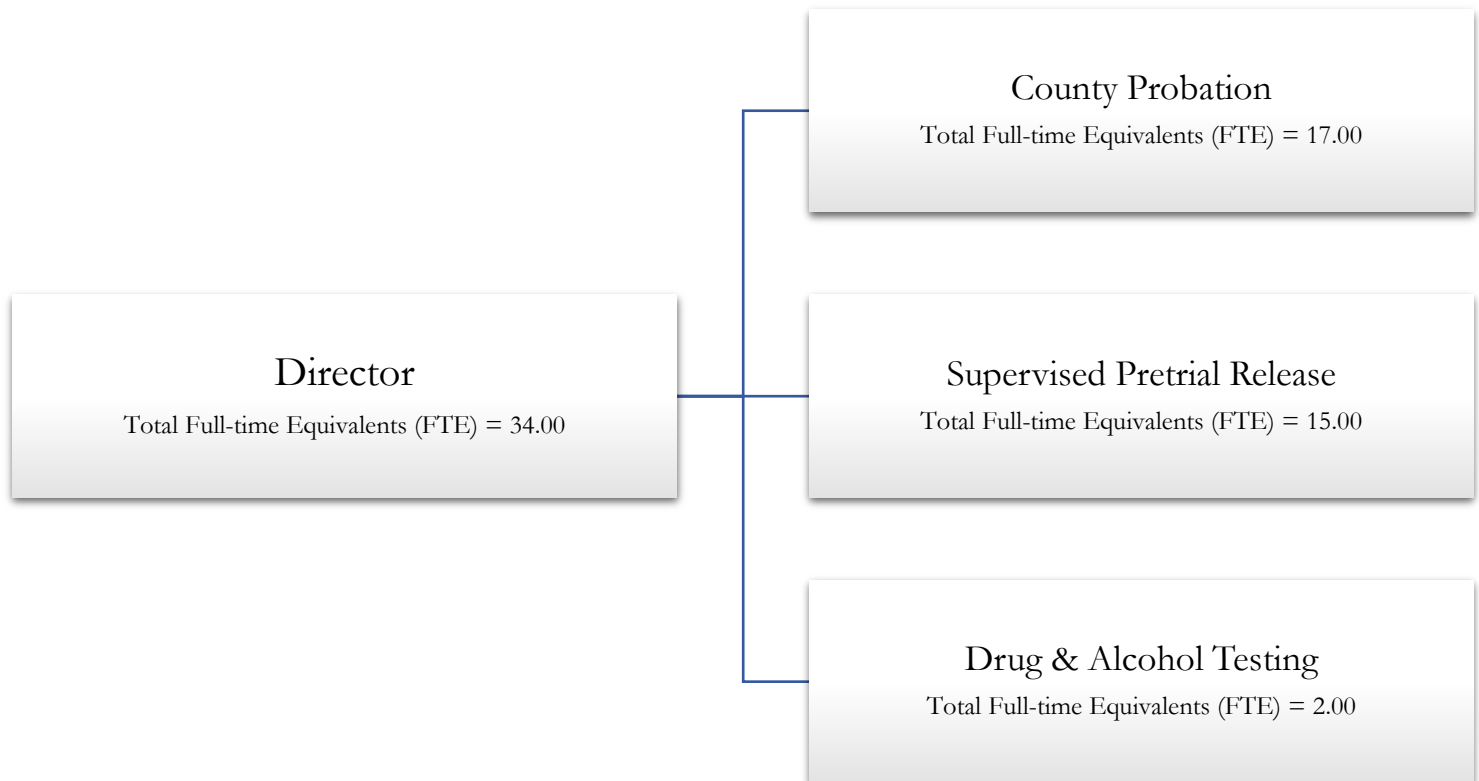
»» Office of Intervention & Detention Alternatives
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LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Office of Intervention & Detention Alternatives

Organizational Chart



LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Office Intervention & Detention Alternatives

Executive Summary

The Office of Intervention & Detention Alternatives' section of the Leon County FY 2027 Annual Budget is comprised of the Supervised Pretrial Release (SPTR), County Probation, and Drug and Alcohol Testing Divisions, and manages the funding 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. Supervised Pretrial Release monitors individuals on pretrial release while their case(s) are pending in the criminal justice system for compliance with court ordered conditions. Probation supervises and monitors post-sentence offenders' compliance with court ordered sentencing conditions. Drug & Alcohol Testing administers court-ordered urinalysis and alcohol testing to SPTR defendants and County Probation offenders, pre-employment testing for local government agencies.

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 County functions related to the "Dori Slosberg Driver Education Safety Act," contract management for DISC Village's Juvenile Assessment Center and the Domestic Violence Coordinating Council receiving outside agency funding, and liaison functions with the State Attorney, Public Defender, law enforcement, and the Courts.

Historically, the Board has allocated \$100,000 annually to support programs and initiatives identified by the PSCC to assist citizens in attaining a better quality of life, reducing factors which may impact criminal activity, and effectively managing the Leon County Detention Facility's population. In July 2021, the Board approved the PSCC's recommendation to utilize the allocation for the 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. In FY 2024, the Board approved the development of the Reentry Housing Assistance (RHA) Program to provide a maximum of \$4,000 per eligible participant to assist with placement in transitional or private rentals to ensure criminal justice involved individuals do not exit the Leon County Detention Facility into homelessness. Participants work with the Re-Entry Innovative Services and Empowerment (RISE) Center for assistance with job placement, referrals to treatment services, and other ancillary services to assist them in becoming self-sustainable beyond participation in the RHA Program. In FY 2025, the Board authorized an additional \$100,000 for the continuation of the RHA Program.

In FY 2025, administration of the Board's \$20,000 annual allocation to assist indigent individuals with the costs of the State Attorney's Diversion Programs was transitioned to the IDA. The Diversion Fee Assistance Program covers 50% of the mandatory diversion fees for eligible participants. Pre-and post-arrest diversion programs minimize the impacts of a criminal charge by allowing individuals to participate in educational courses, treatment programs, etc. and upon successful completion have the charges dismissed avoiding long-term negative impacts of a conviction.

Since the COVID-19 pandemic, participation in the Leon County Work Program and the Sheriff's Office Jail Work Camp has significantly declined. This trend has reduced the labor available for essential maintenance, such as groundskeeping and litter removal. To address this, IDA received approval from the Criminal Justice Coordinating Council (CJCC) in December 2025 to implement a "double-credit" policy. This initiative grants probationers two hours of credit for every one hour worked within County departments during both normal and emergency operations. By streamlining the completion of community service, this policy minimizes disruptions to work or school schedules, helps prevent probation

violations, and has generated more than 380 hours of service at the Public Works Division since January 2026.

The Supervised Pretrial Release Division (SPTR) is Leon County's primary resource to provide alternatives to incarceration and to help manage the inmate population. Although the SPTR Division 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 2024, the Chief Judge issued a new Administrative Order to serve 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.

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.

LEON COUNTY FISCAL YEAR 2027 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



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. (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)
3. (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)

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)
2. (G5) Expand effort to reduce graffiti and roadside littering by coordinating with the Leon County Sheriff's Office and the State Attorney's Office to explore the development of a new anti-graffiti/anti-littering program that would install Capital Region Real-Time Crime Center (CRRITCC) cameras in selected areas, on a rotating basis, where graffiti and roadside littering are severe. (2025-102)

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) Utilized Opioid Settlement Funds to contract with DISC Village, Inc. for substance use disorder treatment. (Ongoing)
 - 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. (Complete)
 - e) Coordinates with the State Attorney's and Public Defender's Office to accept applications for defendants' eligible for pre or post arrest diversion. (Ongoing)
 - f) Board approved the PSCC's recommendation for the \$100K annual allocation to support the Reentry Housing Assistance Program (RHA). (Ongoing)
 - g) Board approved the Public Safety Coordinating Council's recommendation to designate We Are All We Need, Inc. as Leon County's applicant for the Criminal Justice, Mental Health and Substance Abuse Reinvestment Grant. (Ongoing)
2.
 - 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) On September 17, 2024, the Board accepted an additional \$1.38 million in opioid litigation settlement funds and authorized the execution of an agreement with the Leon County Sheriff's Office (LCSO) to enhance substance abuse treatment in the detention facility and provide training for school resource officers to facilitate conversations in schools to reduce substance use. (In Progress)
3.
 - a) Update the Board on the status of a potential inclusionary housing policy in 2026. (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. (Ongoing)

GOVERNANCE

1. At the October 8, 2024, Board meeting, Justice Planners presented the Leon County Detention Facility Needs Assessment Final Report. The report concluded there would be no additional infrastructure needed through 2048 with case processing improvements to reduce the average length stay to 30 days. (Complete)
2. OIDA staff began initial discussions with the Leon County Sheriff's Office, the City of Tallahassee's Graffiti Abatement Program, and is continuing to evaluate similar programs throughout the state for the development of recommendations as well as grant funding opportunities for implementation. (In Progress)

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Office of Intervention & Detention Alternatives

	FY 2025	FY 2026	FY 2027	FY 2027	FY 2027	FY 2028
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	2,279,186	2,903,602	3,026,071	-	3,026,071	3,121,999
Operating	620,492	765,304	768,030	29,000	797,030	799,301
Grants-in-Aid	247,759	247,759	247,759	-	247,759	247,759
Total Budgetary Costs	3,147,436	3,916,665	4,041,860	29,000	4,070,860	4,169,059
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2027	FY 2028
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
County Probation	1,515,827	1,952,592	1,943,735	-	1,943,735	1,989,371
Supervised Pretrial Release	1,465,396	1,744,065	1,860,592	29,000	1,889,592	1,937,250
Drug & Alcohol Testing	166,214	220,008	237,533	-	237,533	242,438
Total Budget	3,147,436	3,916,665	4,041,860	29,000	4,070,860	4,169,059
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2027	FY 2028
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	247,759	247,759	247,759	-	247,759	247,759
110 Fine and Forfeiture	32,059	120,000	120,000	-	120,000	120,000
111 Probation Services	2,867,619	3,548,906	3,674,101	29,000	3,703,101	3,801,300
Total Revenues	3,147,436	3,916,665	4,041,860	29,000	4,070,860	4,169,059
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2027	FY 2028
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
County Probation	16.00	17.00	17.00	-	17.00	17.00
Drug & Alcohol Testing	2.00	2.00	2.00	-	2.00	2.00
Supervised Pretrial Release	15.50	15.00	15.00	-	15.00	15.00
Total Full-Time Equivalents (FTE)	33.50	34.00	34.00	-	34.00	34.00

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

 Office of Intervention & Detention Alternatives

County Probation Summary

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	1,185,801	1,551,506	1,539,525	-	1,539,525	1,584,840
Operating	82,267	153,327	156,451	-	156,451	156,772
Grants-in-Aid	247,759	247,759	247,759	-	247,759	247,759
Total Budgetary Costs	1,515,827	1,952,592	1,943,735	-	1,943,735	1,989,371

Appropriations	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
County Probation (111-542-523)	1,236,009	1,584,833	1,575,976	-	1,575,976	1,621,612
Diversionary Programs (110-508-569)	32,059	120,000	120,000	-	120,000	120,000
Line Item - Detention/Correction (001-888-523)	247,759	247,759	247,759	-	247,759	247,759
Total Budget	1,515,827	1,952,592	1,943,735	-	1,943,735	1,989,371

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	247,759	247,759	247,759	-	247,759	247,759
110 Fine and Forfeiture	32,059	120,000	120,000	-	120,000	120,000
111 Probation Services	1,236,009	1,584,833	1,575,976	-	1,575,976	1,621,612
Total Revenues	1,515,827	1,952,592	1,943,735	-	1,943,735	1,989,371

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
County Probation	16.00	17.00	17.00	-	17.00	17.00
Total Full-Time Equivalents (FTE)	16.00	17.00	17.00	-	17.00	17.00

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

 Office of Intervention & Detention Alternatives

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 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 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 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 2027 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.

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» Office of Intervention & Detention Alternatives

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

Budgetary Costs		FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Operating		32,059	120,000	120,000	-	120,000	120,000
Total Budgetary Costs		32,059	120,000	120,000	-	120,000	120,000
Funding Sources		FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
110 Fine and Forfeiture		32,059	120,000	120,000	-	120,000	120,000
Total Revenues		32,059	120,000	120,000	-	120,000	120,000

Diversion Fee Scholarship Program was realigned from the State of Attorney's Office to OIDA in FY 2025. 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 has entered into an agreement with the Leon County Sheriffs Office implementing the Rental Housing Assistance Program (RHAP). The RHAP provides homeless individuals released from the detention facility with greater access to housing, which is critical to an individuals well being, their successful reentry, and reducing recidivism. The PSCC continues to evaluate programs that aid in the alleviation of the detention facility population.

LEON COUNTY FISCAL YEAR 2027 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 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). 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. 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. 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. 5. Submit proper documentation to the Court and/or Clerk of Court upon the offender successfully completing all court-ordered conditions. 6. Administer Community Service and County Work Programs which provide post-sentence alternatives to incarceration and assist in managing the detention facility population. 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. 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.
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.	1.09	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.

»» Office of Intervention & Detention Alternatives

County Probation (111-542-523)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
	Average End of Month number of hours per case, per Probation Officer. ¹	0.89	1.21	1.09	0.90
	Utilize intervention strategies to minimize technical violations to no more than 25% of the total supervised. ²	22%	23%	22%	22%
	Utilize intervention strategies to ensure no fewer than 70% of defendants supervised successfully complete probation sentence. ³	78%	82%	83%	83%
	Divert jail operating costs by no less than \$14 million by promoting and utilizing post-sentence incarceration alternatives ⁴	\$13.4	\$14.1	\$15.1	\$16.1

Notes:

1. The Division anticipates a 10% decrease in the number of hours per case per Probation/Pretrial Officer in FY 2026 compared to FY 2025 due to the realignment of caseload supervision for the Senior Probation/Pretrial Officer. The FY 2027 estimates are based on FY 2025 and FY 2026 data trends.
2. The Division anticipates a 1% decrease in the number of technical violations in FY 2026 compared to FY 2025 due to a estimated 1.6% decrease in the number of violations submitted to the courts. The FY 2027 estimates are based on FY 2025 and FY 2026 trend data.
3. The Division anticipates a 1% increase in the number of successful completions in FY 2026 compared to FY 2025 due to a 14% decrease in the number of unsuccessful closures. The FY 2027 estimates are based on FY 2025 and FY 2026 trend data.
4. The Division anticipates a 7% increase in the jail bed cost savings in FY 2026 compared to FY 2025 due to a 10% increase in the detention facility's operating budget and a 2.6% increase in supervision days. The FY 2027 estimates are based on FY 2025 and FY 2026 data trends.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

»» Office of Intervention & Detention Alternatives

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	1,185,801	1,551,506	1,539,525	-	1,539,525	1,584,840
Operating	50,208	33,327	36,451	-	36,451	36,772
Total Budgetary Costs	1,236,009	1,584,833	1,575,976	-	1,575,976	1,621,612

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
111 Probation Services	1,236,009	1,584,833	1,575,976	-	1,575,976	1,621,612
Total Revenues	1,236,009	1,584,833	1,575,976	-	1,575,976	1,621,612

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Director Office of Intervention & Detention Alternative	1.00	1.00	1.00	-	1.00	1.00
Probation/Pretrial Officer I	1.00	1.00	-	-	-	-
Community Services & Support Coordinator	1.00	1.00	1.00	-	1.00	1.00
Probation/Pretrial Officer II (GPS)	6.00	7.00	7.00	-	7.00	7.00
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
PreTrial Technician	-	-	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	17.00	17.00	-	17.00	17.00

The major variances for the FY 2027 County Probation budget are as follows:

Decreases to Program Funding:

1. Costs associated with personnel changes offset by increased costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, workers' compensation costs, and funding for 4% raises for all employees.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

»» Office of Intervention & Detention Alternatives

Supervised Pretrial Release Summary

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	962,108	1,183,188	1,298,902	-	1,298,902	1,344,610
Operating	503,287	560,877	561,690	29,000	590,690	592,640
Total Budgetary Costs	1,465,396	1,744,065	1,860,592	29,000	1,889,592	1,937,250

Appropriations	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Pretrial Release (111-544-523)	1,465,396	1,744,065	1,860,592	29,000	1,889,592	1,937,250
Total Budget	1,465,396	1,744,065	1,860,592	29,000	1,889,592	1,937,250

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
111 Probation Services	1,465,396	1,744,065	1,860,592	29,000	1,889,592	1,937,250
Total Revenues	1,465,396	1,744,065	1,860,592	29,000	1,889,592	1,937,250

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Pretrial Release	15.50	15.00	15.00	-	15.00	15.00
Total Full-Time Equivalents (FTE)	15.50	15.00	15.00	-	15.00	15.00

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

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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. Pursuant to Administrative Order 2025-02, a Probation/Pretrial Officer is on duty 24/7 to complete interviews and risk assessments for arrestees booked into the Leon County Detention Facility which is provided to the Court to assist in the first appearance judge’s decisions regarding release and conditions.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.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.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).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.6. Monitor defendant’s 24/7 compliance with alcohol abstinence through transdermal detection via Secure Continuous Remote Alcohol Monitoring (SCRAM).7. Submit prompt and timely notifications of defendant’s non-compliance with court ordered conditions.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.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.		
Statutory Responsibilities	Florida Constitution, Section 14; Florida Statute, Chapter 907.041(3)(a); Florida Statute, Chapter 907.041(3)(b); Administrative Order 2025-02-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.	0.70	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.

» Office of Intervention & Detention Alternatives

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

Performance Measures					
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
	Average End of Month number of hours per case, per Pretrial Officer ¹	0.76	0.85	.70	0.72
	Utilize intervention strategies to minimize technical violations (OTSC) to no more than 20% of the total supervised ²	14%	13%	13%	13%
	Utilize intervention strategies to ensure no fewer than 70% of defendants supervised successfully complete pretrial ³	65%	71%	71%	71%
	Divert jail operating costs by no less than \$25 million by promoting and utilizing supervised pretrial alternatives ⁴	\$25.2	\$29.6	\$33.1	\$37.5

Notes:

1. The Division anticipates a 17.6% decrease in the number of hours per case per Probation/Pretrial Officer in FY 2026 compared to FY 2025 due to an increase in Probation/Pretrial Officer vacancies. In FY 2027, the division anticipates an increase of 2.8% in the number of hours per case per Probation/Pretrial Officer due to an estimated 1.6% decrease in the number of pre-sentence case assignments by the court based on FY 2025 and FY 2026 data trends.
2. The Division anticipates the percentage of Technical Orders to Show Cause (OTSC) issued by the Courts in FY 2026 to remain consistent with FY 2025. This may be attributed to a less than 1% increase in the number of individuals supervised and a 3.8% increase in the number of technical violations submitted to the court. The FY 2027 estimates are based on FY 2025 and FY 2026 data trends.
3. The Division anticipates the percentage of successful completions in FY 2026 to remain consistent with FY 2025. This may be attributed to a 6.4% decrease in total closures and a 6.5% decrease in successful closures keeping the overall percentage unchanged. The FY 2027 estimates are based on FY 2025 and FY 2026 data trends.
4. The Division anticipates an 11.8% increase in jail bed cost savings in FY 2026 compared to FY 2025 due to a 10% increase in the detention facility's operating budget. The FY 2027 estimates are based on FY 2025 and FY 2026 data trends.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Office of Intervention & Detention Alternatives

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	962,108	1,183,188	1,298,902	-	1,298,902	1,344,610
Operating	503,287	560,877	561,690	29,000	590,690	592,640
Total Budgetary Costs	1,465,396	1,744,065	1,860,592	29,000	1,889,592	1,937,250

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
111 Probation Services	1,465,396	1,744,065	1,860,592	29,000	1,889,592	1,937,250
Total Revenues	1,465,396	1,744,065	1,860,592	29,000	1,889,592	1,937,250

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Pre-Trial Supervisor	1.00	1.00	1.00	-	1.00	1.00
Probation/Pretrial Officer I	2.00	1.00	1.00	-	1.00	1.00
Probation/Pretrial Officer II (GPS)	8.00	7.00	8.00	-	8.00	8.00
Senior Probation/Pretrial Officer	1.00	2.00	2.00	-	2.00	2.00
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	0.50	1.00	-	-	-	-
IDA Financial Analyst	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	15.50	15.00	15.00	-	15.00	15.00

The major variances for the FY 2027 Pretrial Release budget are as follows:

Increases to Program Funding:

1. Costs associated with increases in the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, workers' compensation costs, and funding for 4% raises for all employees.
2. Contractual costs associated with outside security for the Pretrial Release Office.

LEON COUNTY FISCAL YEAR 2027 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 (DATD) 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 pre-sentence defendants and probation offenders with court ordered conditions of abstinence from alcohol, illegal drugs, or non-prescribed medications. 2. Ensure division staff are trained and certified to perform DOT urinalysis collection and alcohol breath tests. 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. 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. 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 testing within 24 hours of collection and provide confirmatory test results to referring agency within 48 hours of receipt. 7. 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 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 49 CFR Part 40.33.
Advisory Board	Criminal Justice Coordinating Council; Public Safety Coordinating Council

Performance Measures					
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
	Number of alcohol tests administered annually to court ordered defendants ¹	10,993	13,821	14,231	14,025
	Number of urinalysis tests administered annually to court ordered defendants ²	9,811	9,961	7,968	8,965
	Number of urinalysis collections performed annually for other agencies ³	563	372	300	336
	Number of DOT tests administered annually ⁴	66	72	61	67
	Fees collected for alcohol tests ⁵	\$37,986	\$69,188	\$65,208	\$67,325
	Fees collected for urinalysis tests ⁶	\$79,330	\$79,164	\$63,603	\$71,383

Notes:

1. The Division anticipates a 2.9% increase in the FY 2026 estimate due to a 3.8% increase in the total number of new assignments of pre- and post-sentence offenders court ordered to submit to alcohol testing and a 13.6% increase in clients assigned to the testing frequency one time per week. The FY 2027 estimate is based on FY 2025 and FY 2026 data and trends.
2. The Division anticipates a 20% decrease in the FY 2026 estimate which is attributed to by a 23.4% decrease in the supervision period for pre-sentence offenders court ordered to submit to urinalysis testing. The FY 2027 estimate is based on FY 24 and FY 2025 data and trends.
3. The Division anticipates a 20% decrease in the number of urinalysis tests administered for other agencies in FY 2026 due to a 28% decrease in court-ordered testing for other agencies. Additionally, there was an 8.8% decrease in pre-employment related testing. The number of referrals for both other agency court ordered testing and pre-employment testing are at the discretion of the referring agency.
4. The Division anticipates a 15.2% decrease in the FY 2026 estimates for the number of DOT tests administered. The decrease may be attributed to a 15.7% increase in DOT covered position vacancies throughout the organization. Risk Management monitors and schedules DOT testing in compliance with federal regulations.
5. The Division anticipates a 5.7% decrease in alcohol fee collections in FY 2026 due to a 52% decrease in SCRAM fee collections. The decrease in SCRAM fee collections can be attributed to an 83.1% increase in SCRAM fee accruals. The FY 2027 estimate is based on FY 2025 and FY 2026 data and trends.
6. The Division anticipates a 19.6% decrease in urinalysis fee collections in FY 2026 which is attributed to a 23.4% decrease in the supervision period for pre-sentence offenders court ordered to submit to urinalysis testing. The FY 2027 estimate is based on FY 2025 and FY 2026 data and trends.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Office of Intervention & Detention Alternatives

Drug & Alcohol Testing (111-599-523)

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	131,276	168,908	187,644	-	187,644	192,549
Operating	34,938	51,100	49,889	-	49,889	49,889
Total Budgetary Costs	166,214	220,008	237,533	-	237,533	242,438
Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
111 Probation Services	166,214	220,008	237,533	-	237,533	242,438
Total Revenues	166,214	220,008	237,533	-	237,533	242,438
Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 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 2027 Drug & Alcohol Testing budget are as follows:

Increase to Program Funding:

1. Costs associated with increases in the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, workers' compensation costs, and funding for 4% raises for all employees.