

048 - DETENTION RELEASE

Operational Summary

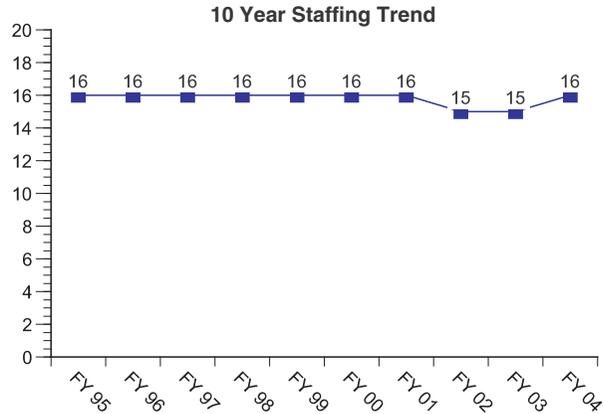
Description:

Provides pretrial release services for persons charged with felonies. Officers ensure that bail information is available at the time of arraignment and/or make recommendations to the judges as to whether a person should be released on their own recognizance. Detention Release Officers handle on-call magistrate requests and domestic violence matters 24 hours a day.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	1,254,677
Total Final FY 2003-2004 Budget:	1,420,524
Percent of County General Fund:	0.06%
Total Employees:	16.00

Ten Year Staffing Trend:



Budget Summary

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
EXTRA HELP CONVERSION Amount: \$ 74,834	Request conversion of one extra help Detention Release Officer to regular.	Maintain existing level of service.	048-001
RESTORE BASE LEVEL OF SERVICE Amount: \$ 54,078	Restore base level of leave payoffs, bilingual pay, and on call pay.	Maintain existing level of service.	048-002

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	15	15	16	1	6.67
Total Requirements	1,126,415	1,262,934	1,259,672	1,420,524	160,852	12.77
Net County Cost	1,126,415	1,262,934	1,259,672	1,420,524	160,852	12.77

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Detention Release in the Appendix on page 477.

