

048 - DETENTION RELEASE

Operational Summary

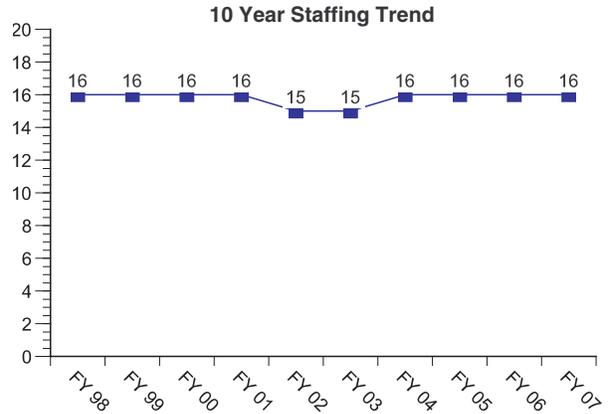
Mission:

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 2005-2006 Projected Expend + Encumb:	1,482,586
Total Recommended FY 2006-2007	1,557,566
Percent of County General Fund:	0.05%
Total Employees:	16.00

Ten Year Staffing Trend:



Budget Summary

Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Total Positions	16	16	16	16	0	0.00
Total Requirements	1,314,980	1,512,200	1,485,448	1,557,566	72,118	4.85
Net County Cost	1,314,980	1,512,200	1,485,448	1,557,566	72,118	4.85

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Detention Release in the Appendix on page A58

Budget Units Under Agency Control:

No.	Agency Name	Detention Release
048	Detention Release	1,557,566
	Total	1,557,566



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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual	Budget	As of 3/31/06	Projected ⁽¹⁾	At 6/30/06	Recommended	Projected	Amount	Percent	
Salaries & Benefits	\$ 1,288,053	\$ 1,467,599	\$ 1,467,599	\$ 1,438,235	\$ 1,438,235	\$ 1,508,946	\$ 70,711	4.92%		
Services & Supplies	26,926	44,601	44,601	47,213	47,213	48,620	1,407	2.98		
Total Requirements	1,314,980	1,512,200	1,512,200	1,485,448	1,485,448	1,557,566	72,118	4.85		
Net County Cost	\$ 1,314,980	\$ 1,512,200	\$ 1,512,200	\$ 1,485,448	\$ 1,485,448	\$ 1,557,566	\$ 72,118	4.85%		

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

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