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DATE: April 27, 2016
TO: Board of Supervisors
FROM: David O. Livingston, Sheriff-Coroner
 Via: Michael V. Casten, Undersheriff
SUBJECT: Budget Hearing Questions

The Board of Supervisors requested the answers to the following questions before the Budget Adoption Scheduled for May 10, 2016.

Official response regarding ICE revenues in the FY 2016/17 Budget? The Board would like a history of how much has been received each year and how much the increase will be and a breakdown of bed cost.

Figure 1 is the historical average daily population for the ICE population. Figure 2 is the received ICE revenue to include budgeted revenue for FY 16/17. There is no assumption that there will be an increase in ICE population or revenue for FY 16/17.

The per bed day cost for housing a person at the West County Detention Facility is currently \$118.00. The cost is based on the total facility budget divided by the average daily population excluding the ICE population. The ICE population does not cause an increase in personnel which is the largest part of any facility budget. Therefore the ICE population cost is calculated based on all other operation expenditures. The current cost of housing the ICE population is \$49.00 per bed day.

Figure 1: Population by Calendar Year

Year	Average Daily Population
2011	89 (April-December)
2012	132
2013	178
2014	200
2015	135
2016	191 (January-March)

Figure 2: Revenue by Fiscal Year

Fiscal Year	Revenue
2011/12 Received	\$968,466
2012/13 Received	\$4,065,223
2013/14 Received	\$6,078,369
2014/15 Received	\$5,095,291
2015/16 Received YTD	\$3,984,211
2016/17 Budgeted	\$2,803,930

Check to see if it is possible to isolate and calculate the savings associated with Proposition 47 reduction in Detention.

The proposition was enacted in November of 2014. The Office of the Sheriff has not realized any operation cost savings in the Custody Bureau from Proposition 47. This is supported by the fact that Proposition 47 reduced our custody population for a short period, two months, and then the count climbed to pre-proposition levels.

I believe the cause of this very brief dip then rise in the custody population could be attributed to several factors to include recidivism. The person cited for crimes that are now misdemeanors under Proposition 47, either failed to appear in court, committed a new more serious non-citeable offense while out of custody, or did not complete probation.

Figure 3 is the historical population data for similar months before and after Proposition 47.

Figure: Proposition 47 Population Comparison

Year	August	Sept	Oct	Nov	Dec	Jan	Feb	Mar
2013	1,697	1,654	1,705	1,675	1,635	1,648	1,677	1,747
2014	1,706	1,721	1,614	1,553	1,435	1,484	1,550	1,613
2015	1,700	1,691	1,662	1,641	1,593	1,608	1,678	1,597