



**Contra
Costa
County**

To: Board of Supervisors
From: David Twa, County Administrator
Date: July 24, 2018

Subject: APPROPRIATIONS AND REVENUE ADJUSTMENT NO. 5000

RECOMMENDATION(S):

APPROVE Appropriations and Revenue Adjustment No. 5000 increasing fiscal year 2018/19 estimated revenue in the amount of \$1,500,000 in the Law Enforcement Services Account (0295) from existing fund balance and appropriate it to backfill a reduction in federal reimbursement revenue in the amount of \$1,500,000 in the Custody Services Bureau (0300) due to the cancellation of a contract with the Immigration and Customs Enforcement Agency.

FISCAL IMPACT:

Increases expenditure appropriations and estimated revenue by \$1,500,000 using existing fund balance from Public Safety Realignment revenues (AB 109) in the 2011 Local Revenue Fund (Fund No. 115300). In addition, estimated revenue in the amount of \$1,500,000 from the Immigration and Customs Enforcement (ICE) Agency is reduced due to the cancellation of the contract to house detainees in federal custody at the West County Detention Facility (WCDF).

BACKGROUND:

On July 10, 2018, the Sheriff-Coroner announced that he had canceled a long standing

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY
ADMINISTRATOR

☐ RECOMMENDATION OF BOARD
COMMITTEE

Action of Board On: **07/24/2018** ☒ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor
Federal D. Glover, District V Supervisor

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: July 24, 2018

David Twa, County Administrator and Clerk of the Board of Supervisors

Contact: Timothy M. Ewell,
(925) 335-1036

By: Stacey M. Boyd, Deputy

contract with the Immigration and Customs Enforcement (ICE) Agency, which allowed for

BACKGROUND: (CONT'D)

the housing of detainees in the custody of the federal government at the West County Detention Facility. The contract provided for an \$82.00 per day/ per detainee reimbursement rate and the average daily population (ADP) of federal detainees had been approximately 200 over the past several years. Over that time, actual reimbursement revenue ranged between \$6.0-6.2 million. For fiscal year 2018/19, the Sheriff's Office adopted budget includes a conservative revenue estimate of \$5.8 million from the contract.

The Sheriff's Office has reviewed the financial impact of discontinuing the contract to housing ICE detainees and determined that up to \$2.4 million in new revenue may be required to offset the loss in revenue after taking into account reduced staffing and other expenditure costs. The County Administrator has reviewed the Sheriff's Office request and is proposing that the Board take the following actions to address the estimated \$2.4 million budget impact to maintain a structurally balanced budget in fiscal year 2018/19:

1. Appropriate \$1.5 million from existing Public Safety Realignment (AB 109) fund balance immediately;
2. Consider allocating an additional \$900,000 from existing General Fund appropriations as necessary upon the recommendation of the County Administrator during the scheduled FY 2018/19 Mid-Year Budget Report in February 2019.

The Sheriff's Office has communicated that the contract cancellation process may take up to 120 days and it is unknown how long current staffing levels may ultimately be maintained to facilitate the transition process. For this reason, it is not recommended that the Board reduce expenditure appropriations at this time. Following the 120 day transition period, the County Administrator will work with the Sheriff's Office in advance of the FY 2018/19 Mid-Year Budget Report to the Board of Supervisors to determine how much, if any, of the \$900,000 in existing General Fund appropriations may be necessary to balance the Sheriff's Office budget for the remainder of the fiscal year.

CONSEQUENCE OF NEGATIVE ACTION:

The Custody Services Bureau (0300) will not receive the anticipated amount of federal reimbursement revenue due to the cancellation of the contract with ICE. Without the appropriation of new revenue to offset the anticipated loss, the fiscal year 2018/19 Custody Services Bureau (0300) budget will likely not balance at year end.

CHILDREN'S IMPACT STATEMENT:

No impact.

CLERK'S ADDENDUM

Speakers: Matt Schuler, Assistant Sheriff; Bob Lane, resident of Pleasant Hill; Jeff Landan, CCC Racial Justice Coalition (CCCRJC); Jane Courant, resident of Richmond; Judy Gordon, resident of Walnut Creek; Elsa China Stevens, resident of Richmond; Jamie Solomon, Freedom for Immigrants; Tony Bravo; Saira Hussain, Advancing Justice-Asian Law Caucus; Stacy Suh, California Immigrant Policy Center; Nicole Zapata, EBASE, CCIRA; Asha DuMonthier, resident of Oakland; Yaquelin Valencia; Willie Mims, East County Chapter NAACP, PBPA; Jessica Karadi, resident of Martinez; Albert Ponce, resident of Martinez; Lynn Mac McCloud; Cheryl Sudduth, ACLU, CCIRA, CCCRJC; Mary-Helen Binger, resident of Walnut Creek; Suzanne Llewellyn, resident of Walnut Creek; Dominic Ware; Reverend Neal Anderson, Showing Up for Racial Justice; Tamishia Walker; LeDanier Flowers; Melvin Willis, Vice Mayor of Richmond.

ATTACHMENTS

TC24/27_5000