



# Federal Detainee Impact Report FY2013

Operations Analysis Team:  
Yvette Huerta & Luis Gonzales



# Purpose

Does accepting Federal detainees result in a cost burden for the County of El Paso?



# Findings

By continuing to accept Federal detainees, the County is able to offset **13% of detention operations fixed costs** for both facilities. The offset amounts to approximately **\$7,532,648 per year.**



100%  
capacity  
(Full flight)

Flight from El Paso  
to New York City



50%  
capacity  
(Half full flight)

Flight from New York City  
to El Paso



- Aircraft financing (lease or loan payment)
- Insurance
- Taxes and FAA registration fees



# Overview

- Background
- Assumptions
- Methodology
- Conclusion

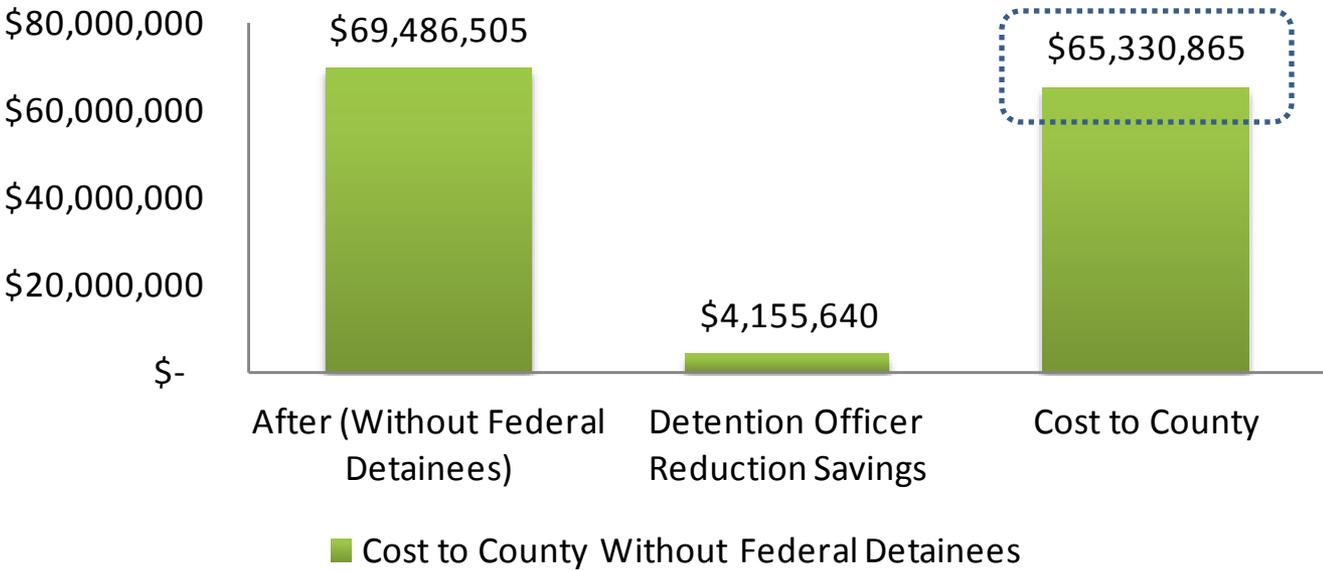


# Background

- The County operates two detention facilities that house local and federal detainees.
- The County has been receiving a \$70 fixed-rate per diem, per federal detainee since April 13, 2009.
- Team obtained needed information from Auditor's Office, ITD, and Sheriff's Office. Figures are based on FY13 Final Jail Budget, *only*.

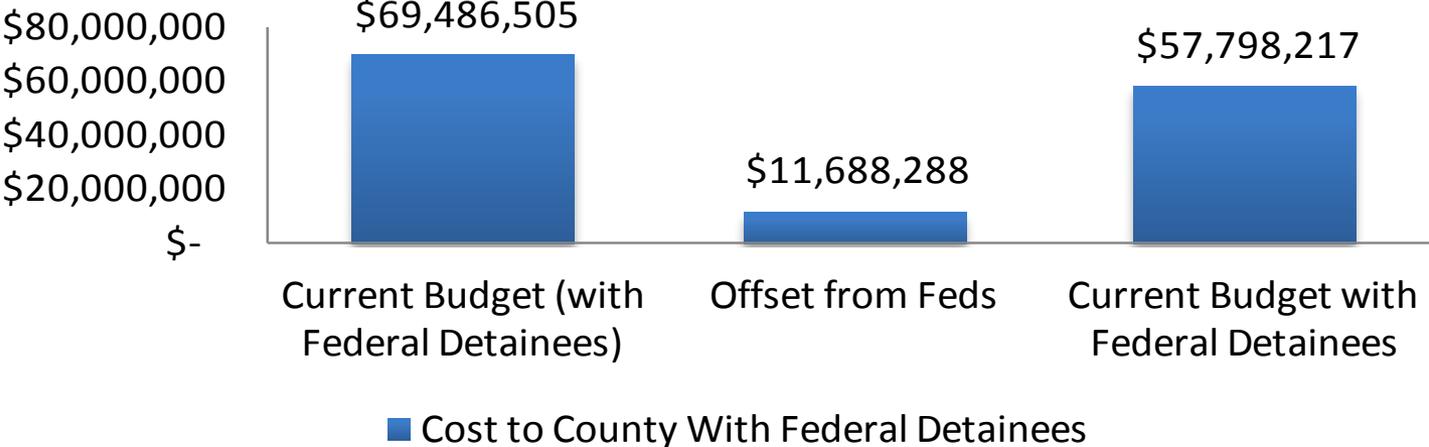


## Cost to County Without Federal Detainees





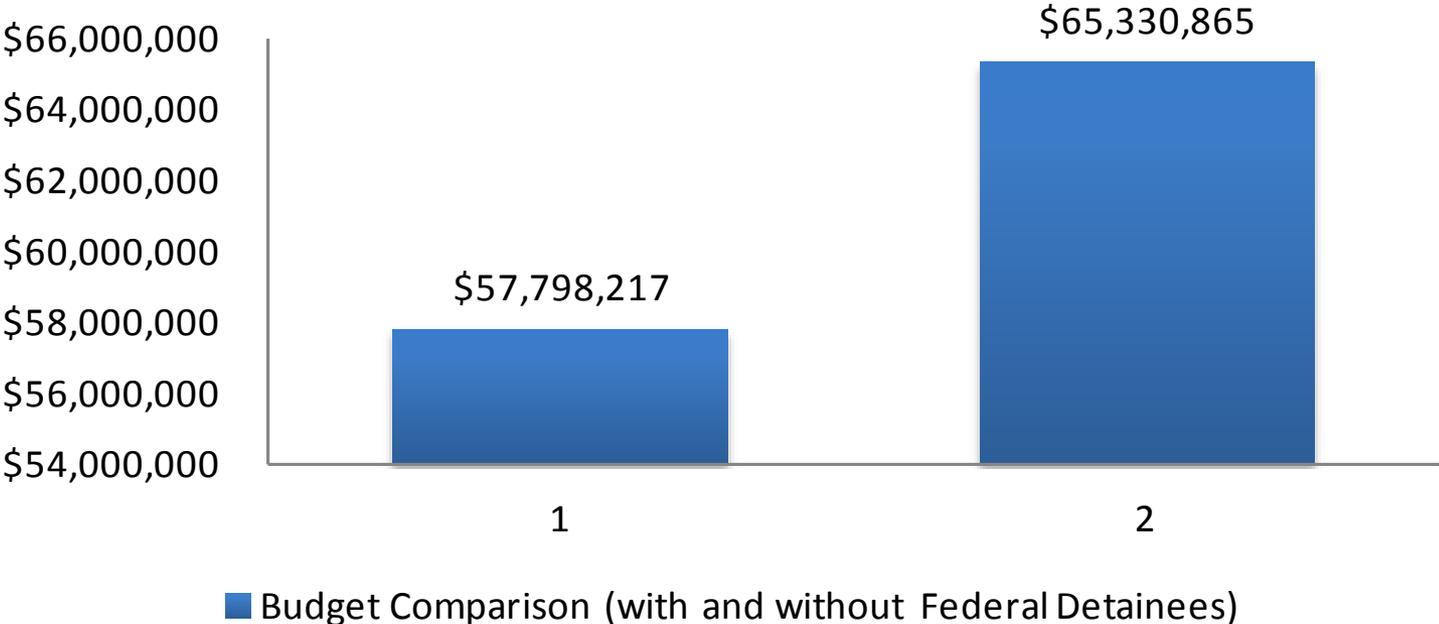
# Cost to County With Federal Detainees





# Budget Impact Comparison

## Budget Comparison (with and without Federal Detainees)





## Fixed Cost: FY13 Jails Budget

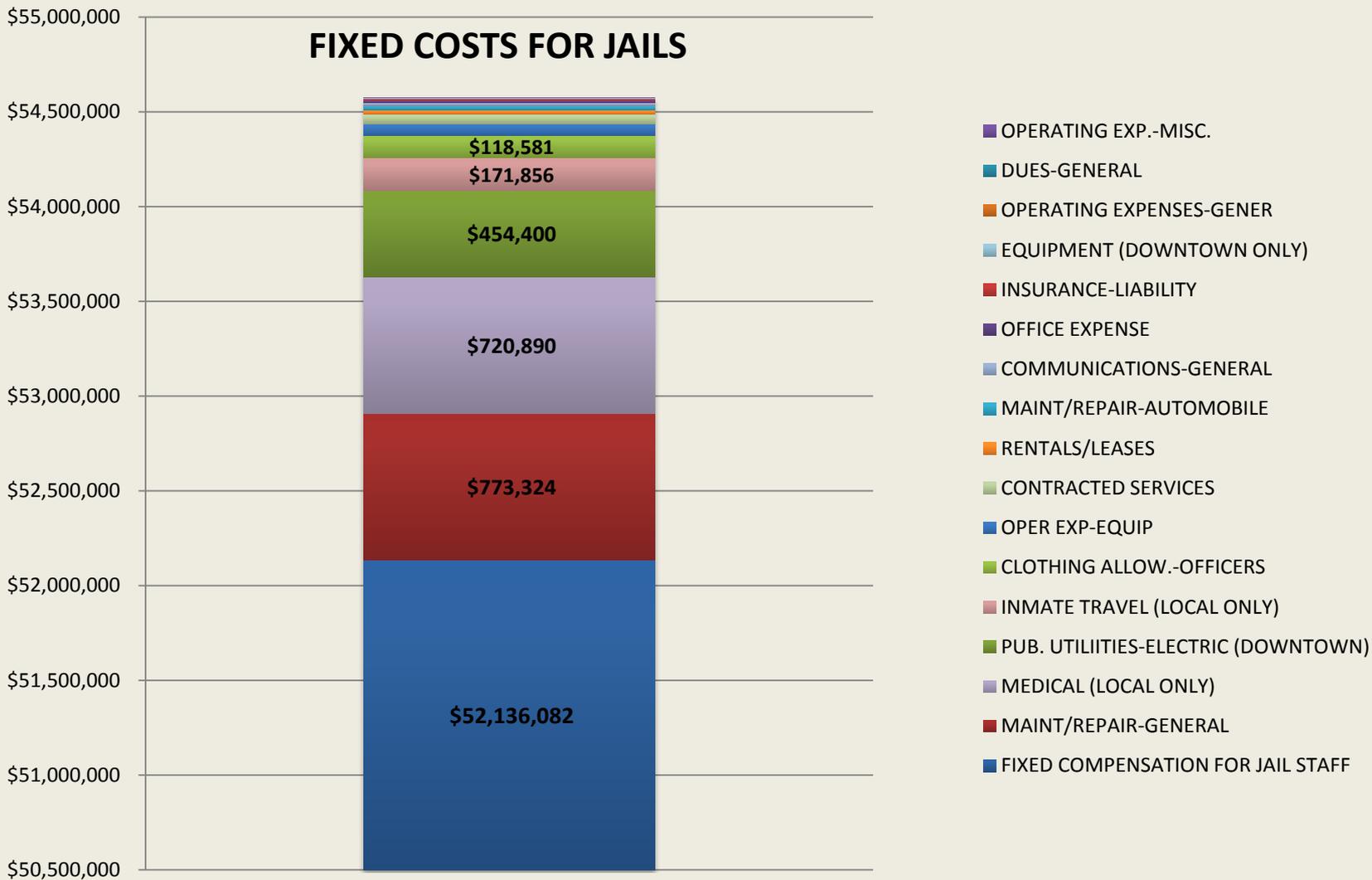
Costs that remains constant over a given period regardless of changes to the number of detainees, federal or non-federal.

Unknown number of detainees





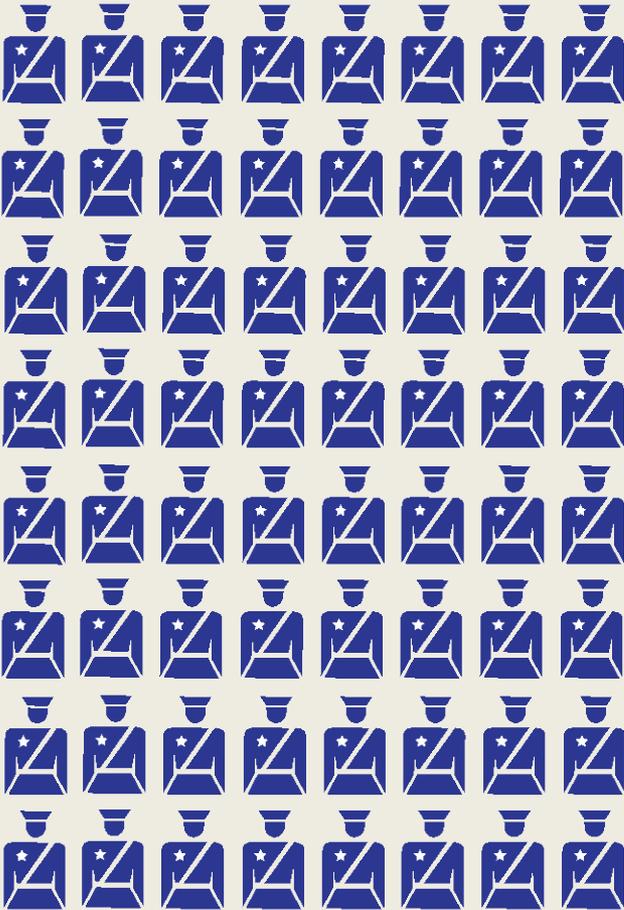
# Fixed Costs





### Step-fixed cost for 64 Detention officers to oversee all federal detainees (only):

For the purpose of this paper, the number of required detention officers needed to oversee **all federal detainees** was the only positions that were calculated as step-fixed cost. *The reason is we are only examining the impact of the federal detainees and their relation to County detention operations and costs.*





**Variable Cost:** are those directly related to work load and change immediately as workload decreases or increases. Examples of variable costs include food, utilities (water ,gas, electricity-annex only) over-time, supplies, and fuel to name a few.



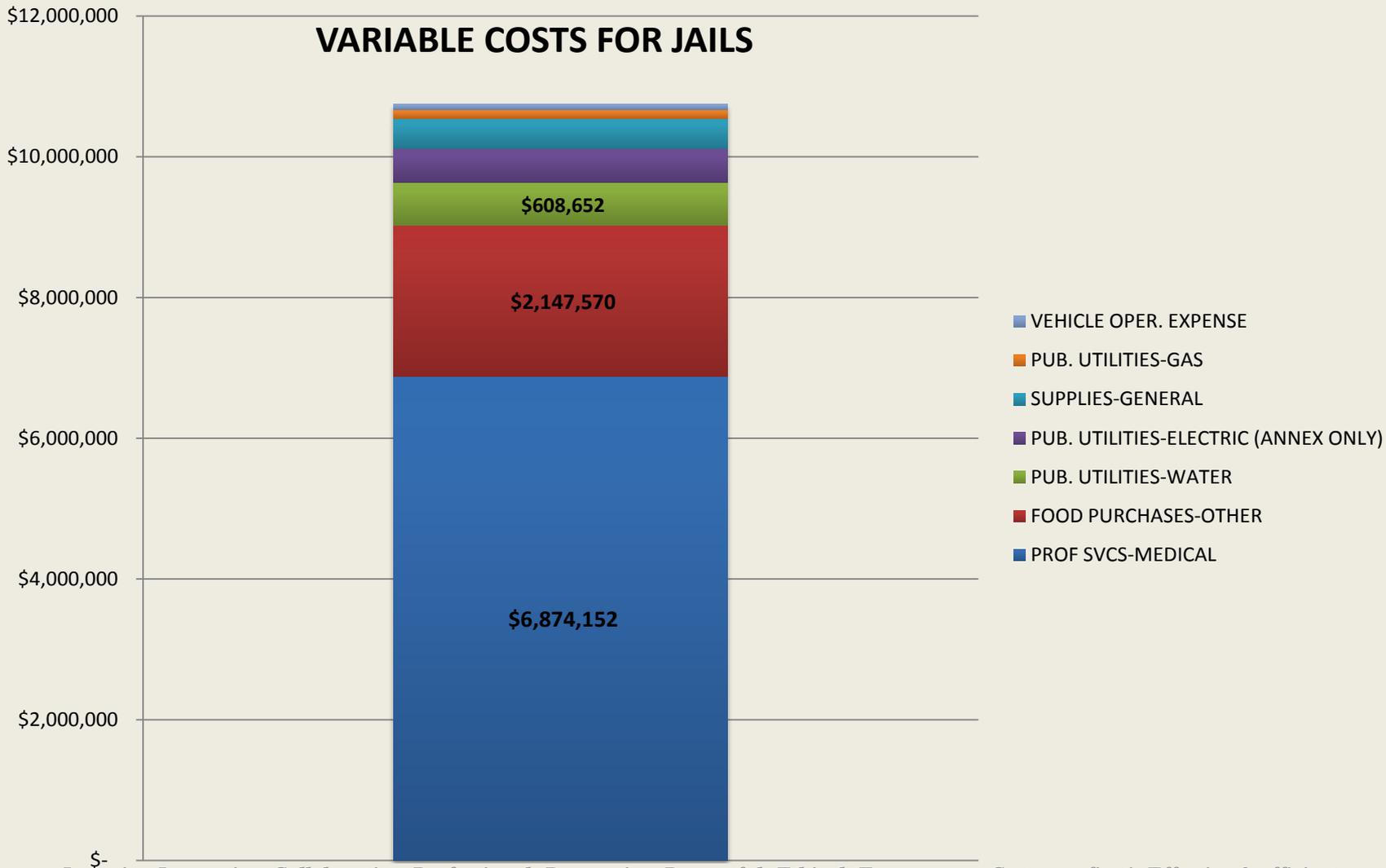
In this analysis, the weighted-average variable cost per detainee was calculated to be \$13.62 per day. **What this means is that for each additional detainee a County detention facility houses, the detention operating cost will increase by \$13.62 per day.** This is the cost that needs to be compared to the federal detainee per diem to determine if the policy is a cost burden to the County.



Average variable cost per detainee \$13.62 per day



# Variable Costs





# Assumptions

Fixed-Costs	Step-Fixed Costs	Variable Costs
Central Personnel Salaries	64 Detention Officers Salaries	Food
Fringe Benefits	Fringe Benefits	Utilities (water, gas, electricity-annex only)
Maintenance-General	In-facility Medical Services	Vehicle expense (fuel costs for transportation)
Medical (local only)		Supplies/General

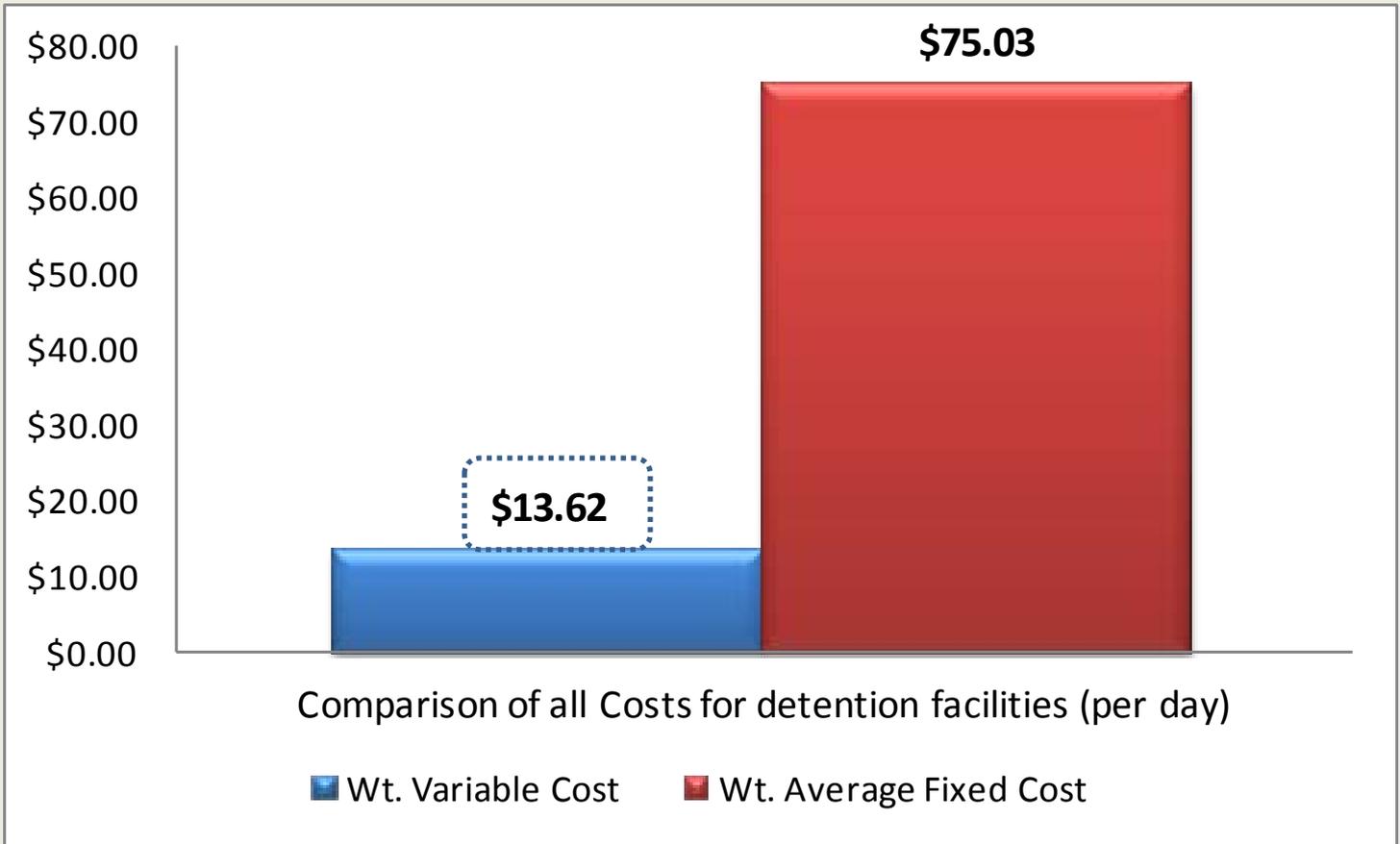


# Methodology

- Extracted **variable** and **step-fixed costs** from FY13 budget to calculate per day, per prisoner amount for each detention facility (refer to Appendix E).
- Calculated the weighted average variable cost for both facilities based on total average daily population of both facilities (40% downtown, 60% annex)
  - Variable costs=\$13.62
  - Fixed cost=\$75.03
- Detention Officer Step Fixed Cost=\$18.22

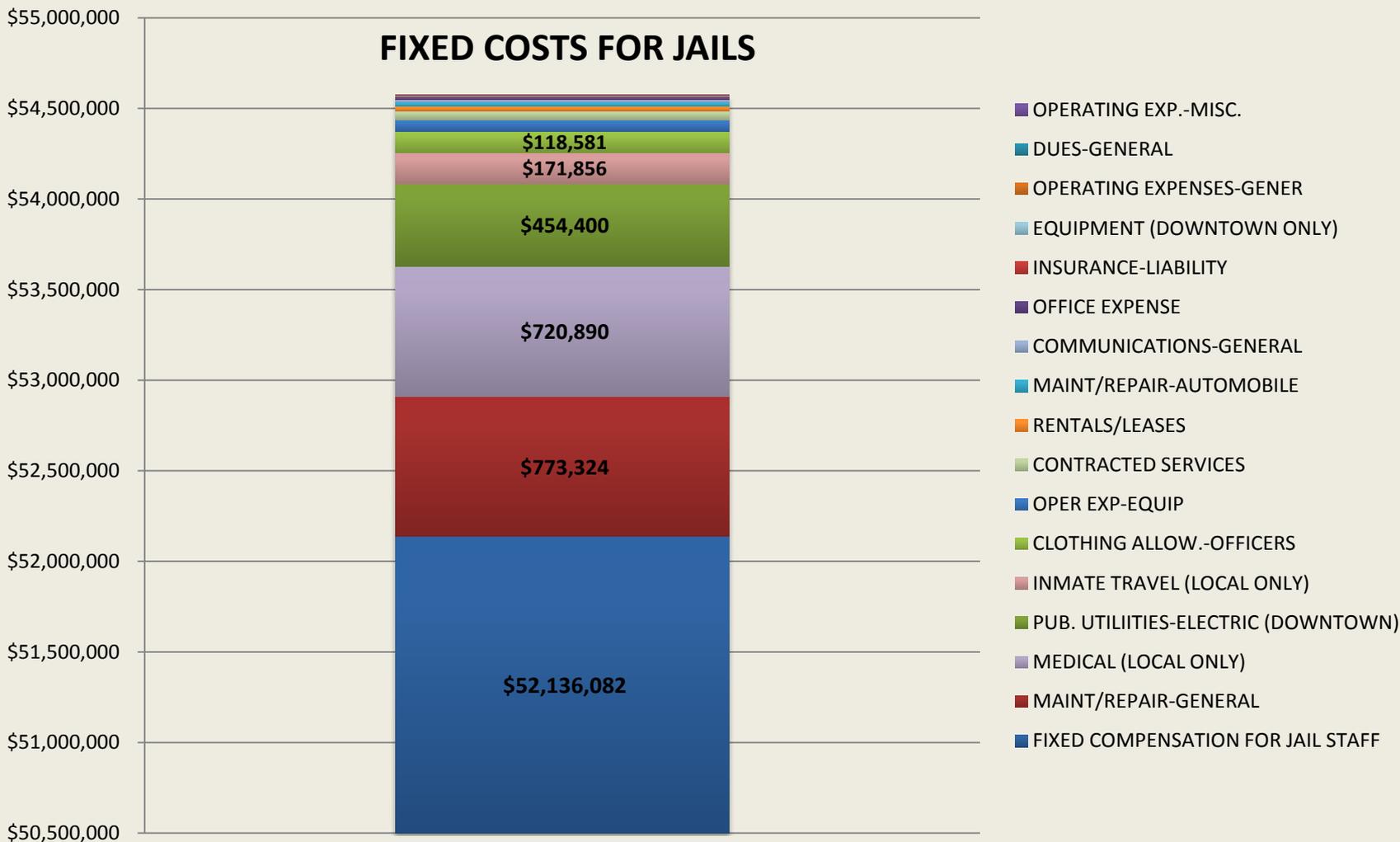


# Methodology



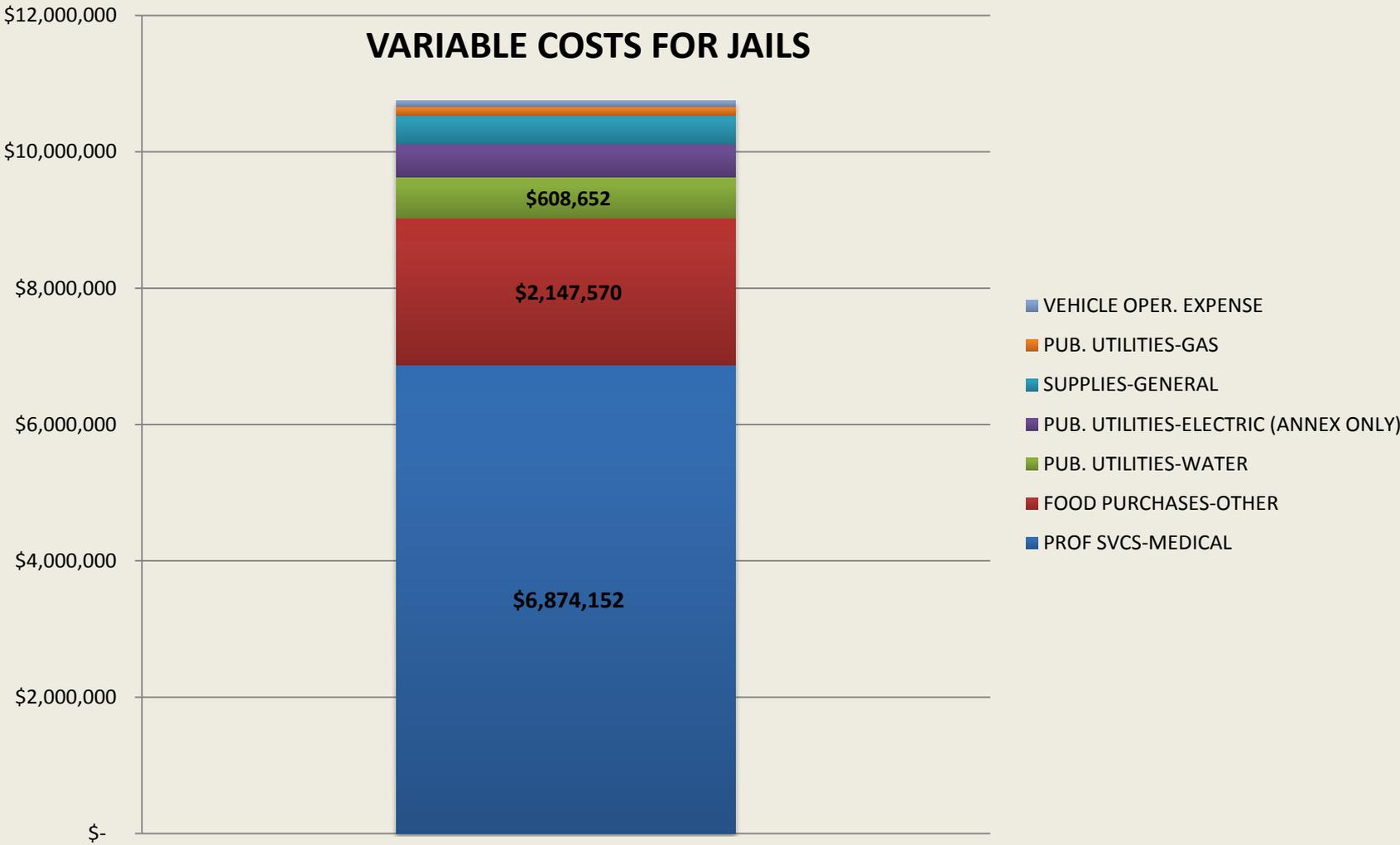


# Expenditures County Cannot Reduce





# Expenditures County Can Reduce





# Methodology

## FEDERAL DETAINEE COST-BENEFIT ANALYSIS

\$	13.62	*Average variable cost per detainee/day at both facilities
\$	56.38	* Per-day federal detainee contribution offset
\$	32,023	* Daily offset from expected # of federal detainees at both facilities (568*\$56.38)
\$	11,688,288	*Yearly Offset from expected # of federal detainees at both facilities (365*35,236)
<b>Less</b>		
\$4,155,640		*Yearly Detention Officer compensation costs for 568 Federal detainees
<b>\$7,532,648</b>		*Yearly offset from expected # of federal detainees at both facilities

## CONTRIBUTION TO COUNTY DETENTION FACILITIES' FIXED COSTS

**13%** \*THIS IS THE FIXED COSTS PERCENTAGE CONTRIBUTION FROM FEDERAL DETAINEES FOR BOTH FACILITIES



# Assumptions: Detention Officer Cost Analysis

- Salaries & Wages: The number of detention officers needed to oversee 568 federal detainees is 64 (12 per shift plus 3 additional for transportation multiplied by 1.63 relief factor).
- Fringe benefits for detention officers are 29.8%.



# Methodology

Average Detention Officer Salary

\$ 50,362.93

\*Based on on average of 525 detention officer salaries

Average Compensation (w/ 29.8% Fringe benefits)

\$ 65,371

\*Assuming that 29.8% of salary is for fringe benefits

# of Detention Officers for 568 Federal Prisoners per day

63.57

\*3 shifts \*12 Detention Officers for 568 Federal Prisoners per shift

Added 3 additional detention officers and X relief factor of 1.63

Total Detention Officer Compensation for 568 Federal Prisoners

\$ **4,155,640**

\*63.57 Detention Officers multiplied by average compensation

Detention Officer Step Fixed cost per-day per-detainee

\$ 18.22



# Conclusion

By continuing to accept Federal detainees, the County is able to offset **13% of detention operations fixed costs** for both facilities. The offset amounts to approximately **\$7,532,648 per year.**



Thank you.



# FY2013 FINAL JAIL BUDGET

INDEX	SUBOBJ	SUBOBJ TITLE	CURR YR EXP	
SHERIFFDETEN	3001	SALARIES-FULL TIME REGUL	\$	20,377,422
SHERIFFDETEN	3005	SALARIES-LONGEVITY	\$	1,399
SHERIFFDETEN	3007	SALARIES-OVERTIME	\$	2,165,313
SHERIFFDETEN	3015	VESTED BENEFITS	\$	363,981
SHERIFFDETEN	3050	SOCIAL SECURITY	\$	1,705,709
SHERIFFDETEN	3052	RETIREMENT	\$	3,303,262
SHERIFFDETEN	3054	INSURANCE-LIFE	\$	5,587
SHERIFFDETEN	3056	INSURANCE-HEALTH/DENTAL	\$	1,341,032
SHERIFFDETEN	3058	INSURANCE-WORKERS COMPEN	\$	493,186
SHERIFFDETEN	3060	INSURANCE-UNEMPLOYMENT	\$	71,840
SHERIFFDETEN	3068	CLEAT BENEFITS ALLOWANCE	\$	258,635
SHERIFFDETEN	6001	OFFICE EXPENSE	\$	6,236
SHERIFFDETEN	6201	OPERATING EXPENSES-GENER	\$	987
SHERIFFDETEN	6204	OPER EXP-EQUIP	\$	31,491
SHERIFFDETEN	6207	INSURANCE-LIABILITY	\$	1,529
SHERIFFDETEN	6214	CLOTHING ALLOW.-OFFICERS	\$	64,879
<b>SHERIFFDETEN</b>	<b>6291</b>	<b>VEHICLE OPER. EXPENSE</b>	<b>\$</b>	<b>11,919</b>
SHERIFFDETEN	6301	MAINT/REPAIR-GENERAL	\$	530,193
SHERIFFDETEN	6305	MAINT/REPAIR-AUTOMOBILE	\$	2,503
SHERIFFDETEN	6350	RENTALS/LEASES	\$	17,511
<b>SHERIFFDETEN</b>	<b>6401</b>	<b>SUPPLIES-GENERAL</b>	<b>\$</b>	<b>221,890</b>
<b>SHERIFFDETEN</b>	<b>6452</b>	<b>PUB. UTILITIES-GAS</b>	<b>\$</b>	<b>62,885</b>
SHERIFFDETEN	6453	PUB. UTILITIES-ELECTRIC	\$	454,400
<b>SHERIFFDETEN</b>	<b>6454</b>	<b>PUB. UTILITIES-WATER</b>	<b>\$</b>	<b>195,294</b>
SHERIFFDETEN	6501	COMMUNICATIONS-GENERAL	\$	13,305
<b>SHERIFFDETEN</b>	<b>6656</b>	<b>PROF SVCS-MEDICAL</b>	<b>\$</b>	<b>3,428,858</b>
SHERIFFDETEN	6664	PROF SVCS-GENERAL	\$	
SHERIFFDETEN	6761	CONTRACTED SERVICES	\$	25,334
<b>SHERIFFDETEN</b>	<b>6904</b>	<b>FOOD PURCHASES-OTHER</b>	<b>\$</b>	<b>1,070,523</b>
SHERIFFDETEN	6908	MEDICAL	\$	197,000
SHERIFFDETEN	9300	EQUIPMENT	\$	5,329
		Total Downtown Detention Facility Budget	\$	36,429,432
SHERIFFJAILA	3001	SALARIES-FULL TIME REGUL	\$	18,249,080
SHERIFFJAILA	3007	SALARIES-OVERTIME	\$	1,294,373
SHERIFFJAILA	3015	VESTED BENEFITS	\$	326,357
SHERIFFJAILA	3050	SOCIAL SECURITY	\$	1,470,792
SHERIFFJAILA	3052	RETIREMENT	\$	2,866,673
SHERIFFJAILA	3054	INSURANCE-LIFE	\$	5,152
SHERIFFJAILA	3056	INSURANCE-HEALTH/DENTAL	\$	1,260,255
SHERIFFJAILA	3058	INSURANCE-WORKERS COMPEN	\$	433,364
SHERIFFJAILA	3060	INSURANCE-UNEMPLOYMENT	\$	62,360
SHERIFFJAILA	3068	CLEAT BENEFITS ALLOWANCE	\$	235,950
SHERIFFJAILA	6001	OFFICE EXPENSE	\$	6,336
SHERIFFJAILA	6021	DUES-GENERAL	\$	335
SHERIFFJAILA	6201	OPERATING EXPENSES-GENER	\$	870
SHERIFFJAILA	6204	OPER EXP-EQUIP	\$	29,024
SHERIFFJAILA	6207	INSURANCE-LIABILITY	\$	5,806
SHERIFFJAILA	6214	CLOTHING ALLOW.-OFFICERS	\$	53,702
SHERIFFJAILA	6215	CLOTHING	\$	
SHERIFFJAILA	6246	OPERATING EXP.-MISC.	\$	284
<b>SHERIFFJAILA</b>	<b>6291</b>	<b>VEHICLE OPER. EXPENSE</b>	<b>\$</b>	<b>78,129</b>
SHERIFFJAILA	6301	MAINT/REPAIR-GENERAL	\$	243,131
SHERIFFJAILA	6305	MAINT/REPAIR-AUTOMOBILE	\$	19,998
SHERIFFJAILA	6308	MAINT/REPAIR-MEDICAL	\$	
SHERIFFJAILA	6350	RENTALS/LEASES	\$	6,209
<b>SHERIFFJAILA</b>	<b>6401</b>	<b>SUPPLIES-GENERAL</b>	<b>\$</b>	<b>202,082</b>
<b>SHERIFFJAILA</b>	<b>6452</b>	<b>PUB. UTILITIES-GAS</b>	<b>\$</b>	<b>63,165</b>
<b>SHERIFFJAILA</b>	<b>6453</b>	<b>PUB. UTILITIES-ELECTRIC</b>	<b>\$</b>	<b>484,133</b>
<b>SHERIFFJAILA</b>	<b>6454</b>	<b>PUB. UTILITIES-WATER</b>	<b>\$</b>	<b>413,358</b>



# FY13 Fixed Cost Line Items

FY13 FIXED COST BUDGET LINE ITEMS	COMMENTS
<b>SALARIES-FULL TIME REGUL</b>	
SALARIES-LONGEVITY (DOWNTOWN ONLY)	
<b>SALARIES-OVERTIME</b>	
VESTED BENEFITS	
<b>SOCIAL SECURITY</b>	
RETIREMENT	
<b>INSURANCE-LIFE</b>	
INSURANCE-HEALTH/DENTAL	
<b>INSURANCE-WORKERS COMPEN</b>	
INSURANCE-UNEMPLOYMENT	
<b>CLEAT BENEFITS ALLOWANCE</b>	
OFFICE EXPENSE	
<b>DUES-GENERAL (ANNEX ONLY)</b>	<i>For Detention Officers</i>
OPERATING EXPENSES-GENERAL	
<b>OPER EXP-EQUIP</b>	
INSURANCE-LIABILITY	<i>Not attributable to federal detainees</i>
<b>CLOTHING ALLOW.-OFFICERS</b>	<i>Not attributable to federal detainees</i>
CLOTHING (ANNEX ONLY)	<i>Funded through the Commissary Fund</i>
<b>OPERATING EXP.-MISC. (ANNEX ONLY)</b>	
MAINT/REPAIR-GENERAL	<i>Costs for general maintenance of facility. Can't attribute to federal detainees</i>
MAINT/REPAIR-AUTOMOBILE	<i>Cost for vehicle maintenance. Can't attribute to feds.</i>
MAINT/REPAIR-MEDICAL (ANNEX ONLY, NO BUDGET)	
<b>RENTALS/LEASES</b>	<i>Includes costs for items such as copy machines. Cannot attribute to federal detainees</i>
PUB. UTILITIES-ELECTRIC (DOWNTOWN ONLY)	<i>Lights always stay on at Downtown detention facility</i>
<b>COMMUNICATIONS-GENERAL</b>	<i>Costs for detention staff communications plans (long distance, pagers, etc)</i>
PROF SVCS-GENERAL (DOWNTOWN ONLY)	<i>Services that cannot be attributed to federal detainees</i>
<b>CONTRACTED SERVICES</b>	<i>Services that include El Paso Disposal, courier services, etc.</i>
EQUIPMENT (DOWNTOWN ONLY)	<i>Includes chairs for examples. Not attributable to federal detainees</i>



# Detainee Population

	Jail Annex	Downtown Jail	Combined daily maximum capacity	Combined Annual population
Capacity	1,450	1,000	2,450	873,445

**23% of those arrests are Federal arrests**



# Detainee population

The federal jail detainee = 568 detainees a day  
Annual = 207,320

The general jail population = 1,825  
Annual = 666,125

Combined Total = 2,393 a day or,  
873,445 a year