

## **Fiscal Year 2012-2013 Significant Accomplishments**

The County continues to provide quality services, with multiple ongoing effects to invest in the future, cooperate with surrounding jurisdictions, develop innovative partnerships and implement internal streamlining measures. The efforts summarized below are a sampling of those efforts completed during Fiscal Year 2012-13:

### Investing in the Future

- The Department of General Services completed a retrofit project, installing LED lights in buildings, which will save about \$60,000 per year. The Primary Care Facility and downtown parking garage were retrofitted with 700 motion-sensor activated LED lighting fixtures. Electricity usage will be reduced by 500,000 kWhr per year and greenhouse gas emissions are reduced by 200 metric tons of CO<sub>2</sub> per year or equivalent to planting 150 acres of trees. The new lights will also reduce maintenance costs since they last three times longer than the old lights and are whiter which provides a safer environment. The project was funded by \$89,000 in SMUD and the State's Energy Technology Assistance Program (ETAP) rebates and the County's Energy Program Revolving Loan Fund (RLF) which was seeded by the American Recovery Reinvestment Act (ARRA) Energy Efficiency and Conservation Block Grant (EECBG) the County received in 2008.
- The Department of Community Development implemented the Neighborhood Livability Initiative (NLI) which is a collaborative approach to address the overall appearance of communities with the Department of Transportation, Waste Management and other internal stakeholders. The focus is on maintenance of public property coupled with encouraging the appropriate use of private property. This program includes community outreach and working with volunteers.
- Opened the Building Assistance Center which is a one stop shop for development and permitting needs for the public and the business community. Encompassing more than 10,000 square feet, it includes wifi, enhanced technology, a research area, conference rooms with face-to-face video calling, and a public training/hearing room. Services will include: Department of Transportation, Business Licensing, Planning and Environmental, Engineering, Building Permits and Inspections, Water Resources, and Metro Fire.
- The Department of Community Development also improved customer service by expanding the number of permits available online, adding express lanes and are very close to providing electronic plan review for all types of building permits.
- The Department of Community Development created a countywide Community Facilities District (which will launch in summer 2013) to help property owners finance energy efficiency, water conservation and renewable energy improvements to or on real property. Property owners repay financing through payment of special taxes on their property tax bills.

- The Department of Community Development adopted the North Watt Corridor Plan that provides a comprehensive strategy to guide the transition of the North Watt area from an auto-oriented commercial district to a series of mixed use centers and to revitalize the area by attracting public and private investment. This Plan was a collaborative effort between community residents, business representatives and public agency staff.
- The Department of Transportation completed several projects that will improve the quality of life and stimulate commerce and economic growth in Sacramento County. Projects include:
  - Freedom Park Drive: installed landscaped median, sidewalk, bike lanes and streetscape/landscape improvements.
  - Arden Way Improvements: installed improvements for bicycle and pedestrian mobility along Arden Way from Eastern to Fair Oaks Blvd. Improvements include new sidewalks, class II bike lane improvements, planter strips, shade trees, and a traffic signal with bicycle and pedestrian detectors.
- The Department of Human Assistance Program Integrity Early Fraud Detection and Prevention Unit (EFDP) generated an estimated \$3,933,000 in Program savings. Moreover, through collaboration with the DHA Information Systems Division, Program Integrity created an EBT Out of County data match to identify and discontinue participants on aid in Sacramento County, but living in another county or state. This new data match generated an estimated \$1,642,000 in Program savings.
- DHA improved its CalFresh participation rate from 78.1 % to 90.3 % to make Sacramento County, number four overall and number two among large counties. The department has been able to achieve 98% rate in granting Expedited Services applications within three days. DHA has had successful outreach activities with local community based organizations including newspaper advertisement, attending community events, and an outreach contract with a local food bank. DHA sends out mailers about local fresh produce at farmers' markets. DHA has created bus wraps to outreach in our communities to individuals that may be food deprived, and are unaware that CalFresh may assist with providing nutritious food to them and their families. DHA has also established a same day application approval process to get benefits in the hands of our customers quickly.
- The Department of Airports closed out all contracts related to construction of the Big Build (formerly Terminal Modernization Program) at Sacramento International Airport, at a total project cost of \$1.007 billion. The original program budget was \$1.271 billion, and was reduced in 2009 through deferral of the parking garage and elimination of the in-terminal hotel to \$1.079 billion. The budget was further reduced in 2010 to \$1.037 billion as a result of a reduction in the budgeted

contingency. Including the unused 2009 contingency, the final project cost represents a savings of \$72 million compared to budget for the projects completed.

- The Department of the Clerk/Recorder implemented VitalDocs Kiosk to establish electronic application for in-person requests for birth, death and marriage records. This eliminated paper applications and streamlined the process. Additionally, the Department completed remodel of downtown office to facilitate implementation of VitalDocs Kiosk and improve wedding room for in-house marriages.
- The Department of Health and Human Services (DHHS) began health services under the Low Income Health Program (LIHP) on November 1, 2013. This program allowed the county to draw down federal reimbursement and provide managed care services to adults who normally would have been served under the County Medically Indigent Services Program. To date, there are 10,300 enrollees. This is a major accomplishment to obtain that level of enrollment within a six month period. This program automatically transitions into Medi-Cal Managed Care in January 2014.
- The Department of Health and Human Services Intake Stabilization Unit (ISU) opened September 24, 2012. This stabilization unit operates 24/7 and averages 600 adult referrals per month and approximately 60 child referrals per month. The ISU also operates telephone crisis services 24 hours a day, 7 days per week. Since opening, the ISU has assisted in the care and navigation of emergency services for over 4,500 indigent or Medi-Cal adults who have experienced a psychiatric crisis. The ISU has been helpful in a reducing wait times in hospital Emergency Departments and increasing the overall number of individuals accepted for treatment from emergency rooms or the jail. Since the ISU opened 1300 adults have been admitted and served by the ISU preventing the need for hospitalization for many of these individuals. Approximately 20 percent of all adults admitted to the ISU were successfully discharged to the community within 23 hours thereby preventing hospitalization. The ISU has also served over 400 children and adolescents, successfully preventing hospitalization for approximately 50% of those youth.
- Probation Department – The Central Adult Day Reporting Center 12 month recidivism rate was only 9%. The Adult Day Reporting Center is an intensive on-site community supervision program for male and female offenders 18 years of age or older. Depending on an offender's assessed needs, the multi-phase program can last between 9-12 months with up to an additional 6 months of aftercare.
- The Probation Department partnered with Prison Law Office to form the Sacramento County Girls Juvenile Justice Initiative to serve at-risk young women. The goal is to divert young women from detention and to provide gender-responsive programming and services during and after detention.

- The Probation Department has developed an intervention and treatment implementation plan for the Positive Youth Justice Initiative (PYJI). The target population are youth that have been involved with the Child Welfare System and were/are under Juvenile Dependency Court within the last four years. The goal is to address the needs and improve the outcomes for the target population. Sacramento County Probation has convened two Stakeholder Team Meetings with over 75 individuals representing agencies and organizations that work with the target population, including: Sacramento Child Protective Services (CPS), Sacramento County Office of Education (SCOE), Sacramento Dependency and Delinquency Courts, Sacramento County Behavioral Health, Community Based Organizations, County Employment Programs and most importantly foster youth themselves.

#### Jurisdictional Cooperation

- Working on expanding ESIPS, the electronic submittal of improvement plans, to include parcel and subdivision maps and bring in the Sac Metro Fire District as one of our electronic reviewing partners – ESIPS is attributed to reducing the overall improvement plan review process by 8 days.
- Worked with the Economic Development Department and the City of Rancho Cordova to approve a Cooperative Agreement and update to the Mather Fee Program which will result in the delivery of two needed roadway facilities for the Mather area - the Femoyer Street/Airpark Drive and North Mather Boulevard Extension improvements.

#### Internal Streamlining

- In May 2012, as part of a broader reorganization, the Construction Management & Inspection Division, Architectural Services, and the Contract Desk in Accounting and Fiscal Management transitioned to the Department of General Services – a move of some 120 staff. Besides making a seamless transition that was essentially invisible to our customers, we have reduced some administrative staffing, keeping the overall administrative staffing to just 7.9% of the department population.
- The Department of Revenue Recovery (DRR) completed the first phase of the Accounts Receivables Efficiencies Project, merging department collection processes with DRR, and implementing county policies to accelerate the recovery of revenue and reduce redundancy in accounts receivables processes. DRR generated \$2 million in additional county revenue in addition to future cost avoidance, thus allowing more resources to be devoted to delivery of program services to the public. It is anticipated that revenue and cost savings will continue to increase as more receivables processes are merged and redundancies are eliminated.

## ATTACHMENT A

- The Department of Technology reduced telephone charges to departments by \$1.1 million dollars annually through the Voice over Internet Protocol (VoIP) countywide implementation. VoIP monthly charges were reduced from \$29 per phone per month to \$18. Savings were generated by decommissioning voice dedicated circuits and outdated infrastructure;
- The Department of Technology generated an additional \$900,000 in savings from the Municipal Services MIS merger projects for a total savings of 2.2 million annually. These savings were given to Municipal Services departments;
- The Department of Technology implemented a new radio site for the Sacramento Regional Radio Communications System (SRRCS) located in the City of Sacramento's North Area Corporation Yard (NACY). The radio site improves public safety two-way radio communication capabilities for first responders.