

**FY2016-17 Recommended Budget
RECENT BOARD INVESTMENTS IN NEW PROGRAMS AND
SERVICES**

Implementation of a Number of Initiatives to Address Homelessness in our Community

In FY2014-15, the County spent more than \$40 million to address the needs of the homeless and the impacts of homelessness on the community. These investments included outreach through mobile mental health crisis support teams, mental health navigators, and homeless navigators through Sacramento Steps Forward. The County spent more than \$7 million for shelter and housing programs and \$2.5 million for financial support to the homeless. The Board of Supervisors also invested \$4.4 million to address the impact of homelessness on communities through code enforcement, Sheriff and ranger patrol response and other Regional Parks and Open Space programs, such as illegal camp cleanup.

In FY2015-16, the Board added another \$2.1 million in investments to address the needs of the homeless, creating a rapid re-housing program, increasing the number of motel vouchers, supporting Winter Sanctuary, and funding youth shelter capacity. The Board also increased funding for programs that address the impact of homelessness on the community by \$650,000. In March 2016, the Board created a Director of Homeless Initiatives position to integrate the County's response to homelessness in a cohesive and comprehensive set of strategies to reduce the number of homeless in the County.

All-told, the Recommended Budget includes close to \$10 million in General Fund support to address homelessness in the County.

Implementation of the Sheriff's Intelligence-led Policing Model

In FY2015-16 the Board of Supervisors provided approximately \$2 million in partial-year funding to begin implementation of the Sheriff's Intelligence-led Policing Model. Intelligence-led Policing is a strategy that combines use of crime intelligence and data analysis with community-oriented policing. In this approach, crime and intelligence analysis will provide law enforcement managers with timely data to allow them to target resources at problems or potential problems more effectively and efficiently. The Sheriff's plan involves assigning dedicated deputies in each community who will become familiar with the people and issues in that community. These deputies will be both a source of intelligence and consumer of intelligence as they work collaboratively with community members to address local needs. The ultimate goal is to reduce crime and make communities safer for all residents.

The \$2 million provided in FY2015-16 allowed the Sheriff to hire 43 field positions, including 28 Deputy Sheriffs and Sergeants. The full-year cost of these positions in FY2016-17 will be approximately \$7 million. The FY2016-17 Recommended Budget includes additional funding to hire eight Crime and Intelligence Analyst positions as the next step in the implementation of this program.

Rebalancing the Mental Health Crisis System

In Fiscal Year 2014-15, the County invested more than \$28 million for mental health system improvements, including mobile crisis support teams working with law enforcement, mental health navigators, additional sub-acute beds, community care teams, expanded full service partnership high intensity services, a law enforcement consultation hotline for officers in the field, successful application for three new crisis residential programs, capacity at the Rio Cosumnes Correctional Center for misdemeanants requiring treatment for competency, and development of an urgent care clinic. These programs will reduce reliance on hospital emergency room for treatment of individuals experiencing a mental health crisis and ensure that they receive the best treatment possible in the most appropriate setting for their needs.

Implementation of the Healthy Partners Program that Provides Healthcare Services to Undocumented Immigrants

The Healthy Partners program, a limited healthcare benefit program for adult low-income, undocumented, county residents who meet residency, income and other eligibility requirements, was approved during the Fiscal Year 2015-16 June Budget hearings.

FY2015-16 Funding totaled \$6.4 million and included the following:

- Specialty Services - \$2.5 million (\$1.5 million in new General Fund and \$1 million in reallocated Health Realignment)
- Administration - \$400,000 (General Fund)
- DHA Eligibility - \$270,000 (*proposed in-kind but not utilized*)
- Intergovernmental Transfer - \$1 million (TEACH expansion and support services for Primary Care for Clinic Services / Healthy Partners and other enrollees)
- Estimated share of clinic costs for Healthy Partners - \$1 million (specialty space, pharmaceuticals, some staff resources)
- SPIRIT specialty services - \$1.5 million (estimated donated value)

Estimated FY2015-16 County expenditures are estimated at \$1.95 million for the Healthy Partners program. The program began January 2016, with

enrollment and primary care. Member services staff have enrolled approximately 500 patients per month. Specialty services began in late April 2016, and are being phased in so there are only a few months of expenditures.

For FY2016-17, expenditures are estimated to be \$6.7 million (at full enrollment) which is included in the Department of Health & Human Services' (DHHS) recommended budget. Cost controls include capped enrollment, prospective versus retroactive enrollment, and a limited specialty care budget which does not include high cost items such as emergency department visits, inpatient hospitalization or range of specialty services. Specialty dollars are capped and authorizations for limited specialty will stop when the funding is depleted.

As of May 25, 2016, Healthy Partners has 2,239 enrollees. It is anticipated that full enrollment of 3,000 will be reached in late summer. Once the program reaches capacity, enrollment will be closed and a waiting list will be maintained. Most individuals (47%) are referred by word of mouth (family and friends). Community based programs provide navigation and enrollment assistance. La Familia and Sacramento Covered are primary referral sources. Spanish is the preferred language of approximately 95% of the enrollees. The Primary Care Clinic has several clinic and clerical staff who speak Spanish and a language line is available.

Implementation of a Strategic Plan to Reduce Disproportionate African-American Child Deaths

On April 7, 2015, the Steering Committee on the Reduction of African American Child Deaths submitted a Strategic Plan to reduce deaths among African-American children between 10 and 20 percent by 2020 in Sacramento County. The Plan focused on the four leading causes of disproportional child deaths:

1. Homicide related to child abuse and neglect;
2. Third party homicides;
3. Deaths related to perinatal conditions;
4. Infant sleep-related deaths.

The Board of Supervisors endorsed the Strategic Plan and, on June 16, 2015, allocated \$1.5 million to implement a strategic plan to address this important issue. DHHS entered into contracts with The Center for Health Program Management (CHPM) to:

- Create Community Incubator Lead grants to six neighborhood organizations to act as liaisons between residents of targeted neighborhoods and local government agencies;
- Form a Community Leadership Roundtable to ensure that all deliverables and timelines are met;
- Provide research, analytical, and technical support to assess the investment and systematic impact of County policies on the lives of children and families;
- Create a Technical Assistance Resource Center and Neighborhood Learning Network to support training and professional development activities for the Community Incubators, community agencies, and residents.
- Support evaluation and community-based participatory action research to design and implement evaluation programs;
- Develop communications strategies to involve target communities and garner their assistance in improving outcomes and reducing African American child death.

The funding to CHPM was in addition to \$2.3 million in funding the Board of Supervisors provided to County departments and \$2.2 million in funding from the Sacramento First 5 Commission to address this issue.

Implementation of the Title IV- E Foster Care Waiver Program

In October 2014, the County began participating in the Title IV-E Foster Care Waiver program. This five-year pilot program replaces a previously uncapped federal funding stream with a capped amount of federal funds, requires the County to spend local funds at a minimum level (a maintenance of effort requirement based on FY2013-14 local spending levels for traditional child welfare services) and provides greater flexibility in the use of federal funds. The goal of the program is to provide counties with the incentive and flexibility to control foster care costs and achieve better outcomes for foster care youth. The risk to the County is that if foster care costs increase beyond the federal capped amount, the County is responsible for the full amount of that higher-than-cap cost. Without the Waiver, the federal government would have paid roughly half of those higher costs.

For FY2015-16, participation in the Title IV-E Waiver allowed the County to invest almost \$14 million to add 58 positions in Child Protective Services (CPS), Probation and the Department of Human Assistance and increase Title IV-E-related provider service contracts by over \$7 million, while drawing down an additional \$22 million in federal funds to cover these costs and reduce the amount of local funds spent on Title IV-E related programs.

At this point, the County's local match spending is still approximately \$15 million higher than our maintenance of effort requirement of \$88 million. This means that any savings or additional draw-downs of Title IV-E dollars can be used to increase programs or reduce Net County Cost in applicable programs (including Foster Care Aid Payments) until the "over-match" reaches zero. The Recommended Budget, in fact, uses projected reduced foster care costs and an anticipated Title IV-E revenue increase to help DHHS and other departments meet their increased Base Budget costs.

In approving the County's participation in the Program, the Board set six goals:

- Reduce entries in CPS and Probation
- Shorter periods of time in foster care
- Reduced re-entries and recidivism
- More children living safely in family settings
- Fewer children living in group homes
- Fewer foster children crossing over to Juvenile Justice

The Board also approved the implementation of five key strategies:

- Family finding and kinship support services to increase the number of children being raised by relatives and achieve permanence when reunification with parents is not possible
- Intensive home-based services to address mental health issues, strengthen families and reduce the number of children placed in group homes
- Trauma-informed services
- Expansion of Early Intervention Drug Court
- Education-based Supervision

While it is still too early in the process to see significant outcome improvements and it is also challenging to attribute certain outcomes to specific Title IV-E Waiver services and strategies, we are seeing indicators of progress toward the desired goals. The number of Probation-supervised youth in out of home care has dropped from a total of 161 in July 2015 to 135 as of May 2, 2016. The expansion of Functional Family Therapy and Multi-Systemic Therapy services, as well as the introduction of Wraparound services to a new target population has served 357 Probation-supervised youth and families.

More broadly, CPS reports that since entering the Waiver, the number of children in foster care has decreased by 3.4% (2,451 to 2,368) and our re-entries have slightly decreased from 18.2% to 17.1%. Our Adoptions in 2015

(335) were 35% higher than 2013 (249) and 32% higher than 2014 (253). We have had slight decreases in children exiting to permanency within one and two years, but we are still performing above the national standard and the state performance on these two measures. We also have increased exits to permanency for children who have been in care longer than two years (20.2% to 24.8%). Children who have been in care longer, are typically in higher level placements as they tend to have more need for services; therefore, there are typically higher cost savings in moving these kids to permanency. The Department of Human Assistance reports that foster care aid payment costs have stopped increasing, but there is, as of yet, no significant decrease in costs.

We still have work to do in a number of areas: increasing exits and decreasing reentries; and decreasing the number of children in group home placements, which increased from 9.5% at the beginning of the Waiver to 10.3% in April of 2016.

Implementation of Community Livability Initiatives – Code Enforcement and Graffiti Abatement

Recognizing the need to address problems that impact livability in our neighborhoods, over the last four fiscal years, the Board of Supervisors has increased Code Enforcement staffing by over 60% - from 24 to 39 - at a cost of approximately \$1.5 million. In addition to this increase, the Board funded a graffiti abatement program in the Department of Transportation in the amount of \$350,000 annually. Our accomplishments to-date include:

- In FY2015-16, Code Enforcement issued six illegal dumping criminal citations compared to one in the prior two years;
- Four neighborhood clean-up events in calendar year 2015 compared to one or two per year in prior years;
- The Rental Housing Program is now fully staffed and rental unit inspections increased from 4,679 units in calendar year 2014 to 11,054 in 2015, a 235% increase; and
- Rental Housing problem property citations increased from 86 in calendar year 2014 to 152 in 2015, a 77% increase. So far in 2016, 175 citations have been issued.

Implementation of Community Livability Initiatives – 311 Call Program

In FY2012-13, the Board of Supervisors approved funding to implement a 311 Call Center and System, designed to provide a quick and easy way for unincorporated area residents to call or electronically communicate neighborhood livability concerns, such as traffic or road problems and

potential code violations. Residents can access the system by calling, e-mailing, using a mobile app or through the 311 website. The current budget for this program is \$1.7 million and 7 staff along with extra help employees provide over 3,100 on-call hours annually. From October 2014, to October 2015, the 311 Call Center serviced 188,000 calls and the number of calls continues to increase.

Implementation of Community Livability Initiatives - Community Prosecution Unit

As another tool in the effort to improve community livability, in FY2014-15, the Board approved funding for a Community Prosecution Unit (CPU) in the District Attorney's Office. The CPU currently includes five Deputy District Attorneys and has an annual budget of almost \$1.2 million. The CPU works collaboratively with county agencies, law enforcement, businesses, and community members to address quality of life issues that impact our community on a daily basis. They attend business and community meetings to learn first-hand what concerns our community. Some examples include: methadone clinics that have a detrimental impact on businesses and citizens, apartment owners who place their tenants in substandard apartments, homeowners who allow drug users and dealers to impact a neighborhood, and land owners who ignore illegal activity on their land. Community prosecutors also work with youths in prevention and intervention programs including the Youth Academy and Luther Burbank High School and Hiram Johnson High School Youth Academy. They also educate constituents in areas that impact them: gangs, drugs, marijuana grows and nuisance activity. Recent CPU efforts include:

- After years of high rates of calls for service at Motel 6 locations throughout the county, CPU led an effort to encourage this national business to make significant changes in the way they did business to improve quality of life and enhance public safety within the communities their motels were located. After months of discussion with upper management and attorneys, Motel 6 has made significant improvements. As a result, calls for service were dramatically reduced. Motel 6 also agreed to provide \$750,000 toward an investment in the community fund. Recently, the first installment was given to 17 nonprofits who assist children and families which included \$10,000 worth of scholarships to four Grant High School graduating seniors who are pursuing a career in law enforcement or public service. All motel employees received training in the area of detection of human trafficking, gang and narcotic activity.
- CPU recently launched a new Chronic Nuisance Offender Program. Working with law enforcement, Sacramento Steps Forward

and CATC, the goal of the program is to focus on offenders who have repeatedly committed crimes that have a negative impact on public safety and quality of life for a particular community. If such an offender has 10 arrests or citations for specific offenses, and is arrested again, law enforcement notifies the relevant community prosecutor of the arrest. At the jail, the Sheriff's Department, notifies Sacramento Steps Forward and CATC so that contact can be made with the offender to offer appropriate services. Working with the court and the above providers, the offender will be offered a tailored program in an effort to help with substance abuse, mental illness, and housing. Resource cards have also been created and provided throughout the county to assist our community in locating resources for the homeless.

- The recently created Business Watch Program encourages businesses to participate in crime reduction efforts by working with law enforcement in both the city and county. This regional effort enables businesses to take an active role in preventing and reducing crime by sharing information, raising awareness, and training employees how to recognize criminal activity and utilizing CPTED (Crime Prevention Through Environmental Design). Business Watch signs, decals and pamphlets have been created, printed, and are ready to be distributed to businesses interested in joining a Business Watch Program.

Implementation of Animal Care Initiatives

Over the past four years, the Board of Supervisors has made significant investments in the Animal Care and Regulation Department as part of a proactive effort to reduce shelter intake and increase community options to spay and neuter pets to prevent unwanted litters. The Department has also been steadily decreasing the number of animals euthanized by expanding its animal foster program, coordinating with various rescue organizations, establishing a return-to-field and barn cat adoption programs for feral and stray cats, opening an off-site, in-store adoption center, and using social media to showcase animals that are available for adoption. The department has also partnered with other organizations to focus on certain breeds of dogs that represent a high percentage of sheltered animals to increase the spay/neuter options for the county residents.

In FY2012-13, the Animal Care and Regulation Department had 29 FTE positions, a budget of \$4.3 million and Net County cost of \$2.7 million. Since that time, the Board has approved adding 25 FTE positions – almost a 100% increase - and invested in various departmental programs, including, a mobile veterinary clinic to provide service in at-need communities, a low-cost spay/neuter program for individuals with low income, more field services

officers, more shelter staff to address the medical needs of the animals as well as expanded public hours to increase redemptions and adoptions. All-told, the Department's FY2016-17 budget includes 54 FTE positions, a budget of \$9.5 million and a net County cost of \$7.6 million (though this budget also reflects \$828,000 in debt service costs for the Animal Shelter that were not included in the FY2014-15 budget).

As a result of these efforts, the shelter's live release rate increased from 57.21% in FY2012-13 to 78.22% in FY15-16.

Implementation of Efforts to Reduce Fire Danger and Illegal Camping in Regional Parks

In both FY2014-15 and FY2015-16, the Board of Supervisors provided approximately \$150,000 as part of an effort to decrease the number and size of wildfires in the Regional Parks System and protect high priority forests, wildlife habitats and cultural resources. Using these and other funds, Regional Parks has:

- Grazed over 700 acres at Indian Stone Corral Park and the Dry Creek and American River Parkways;
- Contracted with County Probation work crews to reduce fuel loads in the park through weed eating and pruning;
- Completed controlled burns in partnership with Sacramento Metropolitan Fire District on the Dry Creek Parkway in 2015 and 2016;
- Created fire fuel reduction plans and recommendations for the Regional Parks System, including a prescribed and training burn philosophy;
- Contracted with California State University, Sacramento (CSUS), University of California, Davis and Yale University in 2015 and with CSUS and UC Davis in 2016 for restoration planning, testing and research.

In FY2015-16, the Board approved \$380,000 in partial year funding to add two Park Rangers, two Park Maintenance Workers and 1.5 FTE Maintenance Aids to create an Illegal Camping Detail. The full annual cost is reflected in the FY2016-17 Recommended Budget. The objective of this program is to:

1. Increase staff visibility in active use areas (i.e. bike trail, walking paths, equestrian trails, and parking/staging areas), for extended periods of time over the course of the day and evening, including commute hours.

ATTACHMENT 1

2. Continue to provide garbage and camping debris cleanup on a daily basis.
3. Facilitate activation of the area in a phased approach based on the ability to effectively re-claim high value areas of the Parkway from illegal camping.

In 2015, the Illegal Camping Detail responded to 2,339 camp sites in and around Regional Park facilities (compared to 1,136 in 2014).

In 2015, the Department cleaned 1,474 sites related to illegal camping (compared to 1,257 in 2014). Additionally, the Department partnered with the Probation Department two days per week and the Sheriff's Department one day per week. These crews clean up large trash and debris fields generally associated with large encampments. These crews work with Rangers and Maintenance staff to maximize effort and results. In 2015, the work crews cleaned up 354 sites in addition to the Department-cleaned garbage sites.