

FY2017-18 Recommended Budget
RECENT BOARD INVESTMENTS IN NEW PROGRAMS AND SERVICESImplementation of a Number of Initiatives to Address Homelessness in our Community

Over the past three years, the County has expanded its investments to address the needs of the homeless and the impact of homelessness on the community. These investments have included outreach through mobile mental health crisis support teams, mental health and homeless navigators, increased shelter for transition-age youth (youth between the ages of 18 and 24), rapid re-housing, motel vouchers, Winter Sanctuary, and the creation of a Director of Homeless Initiatives position to integrate the County's response to homelessness. The Board has also invested in program 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 invests more than \$5 million annually 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.

On March 21, 2017, following extensive outreach and discussions with other local governments, the Board of Supervisors endorsed several new initiatives as part of a comprehensive program to address homelessness in the community. Those initiatives included:

- Improved Family Crisis Response and Shelters. The County currently provides over \$2 million annually to support three family shelters that serve a total of about 52 families per night. This initiative seeks to shelter more families with a focus on those who are "literally homeless" and a more focused effort to incorporate transitional housing into a larger strategy for moving people who are homeless into permanent housing. This initiative will serve an estimated 268 families annually in emergency shelter and 19 in transitional housing.
- Preservation of Mather Community Campus. Volunteers of America (VOA) provides transitional housing, employment services and recovery support for approximately 885 individuals and families at the Mather Community Campus. Facing the loss of Federal Housing & Urban Development support for 211 residential units serving individuals and families in VOA's Residential and Employment program, this initiative identifies replacement funding, including new County General Fund support to continue the operation of that program.

- Full Service Re-Housing Shelter. To reach people who are difficult to engage in services or serve in traditional shelters, the County will collaborate with a provider to open an innovative low-barrier shelter with re-housing services. The shelter will include 24-hour dormitory accommodations for up to 75 guests at a time, with consideration for partners, pets and possessions, meals, showers and laundry facilities. On-site case management will focus on connecting participants to stable income, public benefits and permanent housing. The Shelter will serve up to 300 people annually.
- Flexible Supportive Re-Housing Program. This program will provide highly flexible re-housing and stabilization services to people who have experienced long-term homelessness, typically individuals with complex health and behavioral health conditions. The program will provide intensive case management services and housing-related property services. In addition to the services, housing assistance will be provided through a limited allocation of Housing Choice Vouchers from Sacramento Housing and Redevelopment Agency and through more flexible local rental assistance.

The FY2017-18 Recommended Budget includes an additional \$6.2 million, including \$4 million in Net County Cost, in support of these initiatives.

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 was approximately \$7 million. The FY2016-17 Adopted Budget included additional funding to hire eight Crime and Intelligence Analyst positions as the next step in the implementation of this

program. In addition, the FY2017-18 Recommended Budget includes funding for the remaining seven Crime and Intelligence Analysts needed to fully implement the Intelligence-led Policing model.

Rebalancing the Mental Health Crisis System

In Fiscal Year 2015-16, 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(RCCC) for misdemeanants requiring treatment for competency; and
- Development of an urgent care clinic.

The FY2017-18 Recommended Budget includes funding to expand the Restoration to Competency program at the RCCC to include women. These programs will reduce reliance on hospital emergency rooms 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 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.

In approving the County's participation in the Program, the Board 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

At this point, the County's budgeted local match spending is still approximately \$27 million higher than our maintenance of effort requirement of \$82 million. This means that any savings or additional drawdowns 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.

CPS reports that since entering the Waiver in October of 2014, the number of children in foster care has decreased by 12.2% (2,451 to 2,152) and our re-entries have decreased from 18.2% to 14.5%. The number of adoptions increased from 253 children in 2014 to 335 children in 2015, a 33% increase. We have had slight decreases in children exiting to permanency within one year, and children exiting to permanency who have been in care one and two years, but we are still performing above the national standard and the state performance in these two areas. We have also increased exits to permanency for children who have been in care longer than two years (20.2% to 27.6%). The Department of Human Assistance reports that, although the number of children in foster care has decreased significantly, foster care aid payment costs remain relatively flat as the cost per case has gone up. This is mainly due to annual California Necessities Index (CNI) cost increases. The Continuum of Care Reform will increase costs per case as rates have increased in some placement options. The average cost per case in FY2014-15 was \$2,401 and through February of 2017, it is \$2,609.

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 slightly from 9.5% at the beginning of the Waiver to 9.7% as of March 2017.

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 and in FY2016-17, Code Enforcement issued twenty-three illegal dumping criminal citations, a 385% increase over FY2015-16;
- Two neighborhood clean-up events in calendar year 2016 yielded 410 case openings, a 19% increase over the previous year, and an 85% closure rate compared to the prior year's 70%;
- Rental Housing Program rental unit inspections increased from 4,679 units in calendar year 2014 to 11,054 in 2015 and 10,034 in 2016, with 950 audits conducted in 2016; and
- Rental Housing Program registration staff processed 503 new registrations, 110 of which were for problem properties, and processed over 6,000 paper registrations under a special project designed to digitize all backlogged paper forms.

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 landowners who ignore illegal activity on their land. Community prosecutors also work with youths in prevention and intervention programs including the Youth Academy, 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 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 being distributed to businesses interested in joining a Business Watch Program. Half a dozen

Business Watch Programs have been successfully implemented within the County.

- Community prosecutors also work with youth in prevention and intervention programs including the District Attorney's Youth Academy, Luther Burbank High School and Hiram Johnson High School Youth Academy. Due to the high level of interest, the District Attorney's Youth Academy was expanded to three locations within the county. The goal is to educate youth in areas that impact them such as gangs, drugs and distracted driving, give them insight into the criminal justice system; and provide them with opportunities to seek a career in the criminal justice system. Members of the unit have forged strong relationships with students and have continued to mentor some students. A recent graduate was just appointed as a Youth Police City Commissioner.
- Over the past year, the CPU launched the Downtown Public Safety Task Force, bringing together over 25 businesses and law enforcement agencies to address public safety concerns specific to the Downtown Core of Sacramento. Some of the issues addressed by the task force include securing vacant commercial properties, graffiti abatement, addressing trespassers in parking structures, street and business lighting on pedestrian thoroughfares, coordination of marches and protests, and courthouse security. The task force has led to public and private partners working together to share information on common issues, and the coordination of efforts to resolve problems affecting the downtown community.

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 program 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 FY2017-18 budget included 54 FTE positions, a budget of \$10.9 million and a net County cost of \$9.2 million.

As a result of these efforts, the shelter's live release rate increased from 57.21% in FY2012-13 to 79.62% in FY2016-17.

Implementation of Efforts to Reduce Fire Danger and Illegal Camping and Enhance the Visitor Experience in Regional Parks

In response to a number of wildfires that occurred in the American River Parkway in 2015, 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:

- 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 FY2016-17, the Regional Parks Department reduced grazing activities, but continued to work on improving the fire response and mitigation plans implemented by the Department to minimize the risk and frequency of fires in the parks.

In FY2015-16, the Board approved funding to add two Park Rangers, two Park Maintenance Workers and 1.5 FTE Maintenance Aids to create an Illegal Camping Detail. The objective of this program was to:

1. Continue to provide garbage and camping debris cleanup on a daily basis.
2. Facilitate activation of areas in the Parkway based on the ability to effectively re-claim them from illegal camping.

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.

To further address the illegal camping situation in the parks, the Illegal Camping detail was redesigned in late 2016. This revised "Park Resource Team" was deployed in January of 2017. In the first 17 weeks of operation, this team made 156 arrests, issued 590 citations, contacted approximately 373 camps and cleared approximately 120 tons of garbage out of the Regional Parks system.

The FY2017-18 Budget includes an additional \$449,000 in funding (\$329,000 Net County Cost) to implement a pilot project to provide for additional trash removal and almost 9,000 hours of additional seasonal staff in the Parkway. The latter initiative will increase staff visibility in active use areas (bike trails, walking paths, equestrian trails and parking/staging areas) for extended periods over the course of the day and evening, including commute hours. The goal is to proactively identify and respond to problems or issues and make users feel more comfortable using the Regional Parks system.