

**COUNTY OF SACRAMENTO
CALIFORNIA**

For the Agenda of:
August 23, 2017
2:00 PM

To: Board of Supervisors

From: County Executive

Subject: Report Back On Parkways And Unincorporated Communities Clean Up And Safety Initiative (Continued From July 11, 2017; Item No. 71)

Supervisory
District(s): All

Contact: Robert B. Leonard, Deputy County Executive, 874-7876
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Phil Brelje, Chief Deputy Sheriff, Field and Investigative Services, 874-4654

Overview

On June 14, 2017, during the Fiscal Year 2017-2018 Budget Hearings, the Board directed the County Executive to report back on July 11, 2017, with options to address illegal camping and its associated impacts in the American River Parkway, the Dry Creek Parkway (the Parkways), and the neighborhoods and commercial/retail areas (Communities) within the County's unincorporated area. Additionally, the Board requested the County Executive to examine the need for an additional County Animal Control Officer assigned to the Parkways; to explore the potential of adding a Community Prosecutor in the District Attorney's Office, and the classification of illegal camping as a chronic nuisance. The July 11, 2017 report back included service delivery options for assumed funding levels of \$3 million, \$4 million, and \$5 million annually as specified by the Board on June 14, 2017.

- Option 1 – Expansion of the Existing Parkway Model and Expansion of the Homeless Outreach Team (HOT) Model in Unincorporated Communities.
- Option 2 – Consolidation of Illegal Camping Enforcement in the Parkways and Communities with the Sheriff HOT Team and Redeployment of the Parks Resource Team to other duties in Parkways.

On July 11, 2017, the Board heard testimony from more than 25 individuals and directed the County Executive to report back on August 23, 2017 with a more detailed analysis of funding availability from various sources, other than the County General Fund, to support further Board consideration of service deliver Option 1 (Regional Parks Department for enforcement and debris removal in the Parkways and the Sheriff's Homeless Outreach Team [HOT team] supported by the Department of Waste Management in the unincorporated communities). In addition, the Board directed that the analysis to be presented on this date include the addition of a Community Prosecutor and an Animal Control Officer. These resources are included in this report. The Board also raised questions on a number of related subjects that are addressed in

this report including an interest to insure that the timing for increased illegal camping enforcement coincide with activation of the County’s new Homeless Initiatives that were previously approved by the Board.

Recommendations

Provide direction to the County Executive on the preferred approach and level of additional funding to address illegal camping an associated debris removal in the unincorporated communities and parkways of the County and direct the County Executive to report back during the Adopted Budget Hearings on September 6, 2017 with the appropriate implementation actions.

Measures/Evaluation

This approach fits into the “Sustainable and Livable” County Strategic Objective and supports Regional Parks’ stated Performance Measure: to provide safe, accessible and clean recreational facilities for Park users. The same measures would apply within the unincorporated communities.

Fiscal Impact

The following table summarizes costs for this initiative – both in the first year and in future years - and currently available resources to help fund these costs.

First Year Costs and Revenue Under Three Funding Scenarios			
	\$3 million	\$4 million	\$5 million
On--Going Cost	3,193,000	4,538,000	5,194,000
One-Time Cost	<u>836,000</u>	<u>957,000</u>	<u>1,160,000</u>
Total Cost	4,029,000	5,495,000	6,354,000
Solid Waste Provided Svcs	<u>(395,000)</u>	<u>(395,000)</u>	<u>(395,000)</u>
Net Cost	3,634,000	5,100,000	5,959,000
Solid-Waste Enterprise	1,200,000	1,200,000	1,200,000
Neighborhood Revitalization	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Available Resources	2,200,000	2,200,000	2,200,000
Funding Gap	1,434,000	2,900,000	3,759,000
On-Going Costs and Revenue Under Three Funding Scenarios			
	\$3 million	\$4 million	\$5 million
Net On-Going Costs	3,073,000	4,418,000	5,074,000
Solid Waste Enterprise	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
Total On-Going Revenue	1,200,000	1,200,000	1,200,000
On-Going Funding Gap	1,873,000	3,218,000	3,874,000

Identified available resources include:

- \$1.2 million annually from the Solid Waste Enterprise Fund.
- \$1 million in one-time resources from the Neighborhood Revitalization Fund, representing the current unallocated balance in this Fund.

Staff also contacted a number of different agencies, including the County Department of Water Resources, Regional Sanitation District, CalExpo, CalRecycle, SMUD, PG&E and the State Water Quality Control Board, to determine if funding for the initiative might be available. Based on that outreach, two additional potential funding sources were identified:

- The Regional Sanitation District. A committee of the Regional Sanitation District Board has recommended awarding \$500,000 annually through a competitive process for programs or projects like the County's initiative. The specific criteria that will be used for allocation of these funds has not yet been developed. Regional Sanitation District staff estimates that it will be four to six months before funds will be available.
- CalRecycle. The Department of Waste Management and Recycling, with the assistance of the Department of Regional Parks, has submitted an application for a one-time grant of \$320,529 to CalRecycle. This request, if approved, could fund one debris removal team on the American River Parkway for a year. Funding decisions will not be made until sometime in the fall.

Any cost not covered by these resources would fall to the General Fund. The FY2017-18 Budget Recommended for Adoption, that the Board is scheduled to consider on September 6, will include one-time funds set aside for future projects that could contribute toward meeting the FY2017-18 funding gap identified above.

BACKGROUND

During the Fiscal Year 2017-2018 Budget Hearings on June 14, 2017, the Board directed the County Executive to report back to the Board on July 11, 2017, with options to address the illegal camping and its associated impacts in the American River Parkway, the Dry Creek Parkway (the Parkways), and the neighborhoods and commercial/retail areas (Communities) within the County's unincorporated area.

On July 11, 2017, the Board received a staff report and presentation addressing legal authorities, current programs, and alternatives for illegal camping enforcement and debris removal in the Parkways and unincorporated communities of the County. As requested on June 14, 2017, the July 11, 2017 report and presentation provided the Board with alternative approaches to address the subject at funding levels of three, four, and five million dollars. Alternative funding sources were also identified and discussed. The July 11, 2017 staff report and PowerPoint presentation are provided as *Attachment 1* for reference.

The Board heard testimony from more than 25 individuals and directed the County Executive to report back on August 23, 2017 with a more detailed analysis of funding availability from various sources, other than the County General Fund, to support further Board consideration of options utilizing the Regional Parks Department for enforcement and debris removal in the Parkways and the Sheriff's Homeless Outreach Team (HOT team) supported by the Department of Waste Management in the unincorporated communities. The Board also raised questions on a number of related subjects that are addressed in this report including an interest to insure that the timing for increased illegal camping enforcement coincide with activation of the County's new Homeless Initiatives that were previously approved by the Board.

Homeless Initiatives

Sacramento County provides a variety of supportive, shelter, and housing services to individuals and families who are homeless, including those who are camping in County parks. These services include outreach and engagement, emergency shelters, rapid re-housing, housing assistance, targeted transitional housing, permanent supportive housing, and services to provide short and long-term stability to maintain housing. The Board of Supervisors has also supported and provided funding for key, new initiatives that will be operational in Fiscal Year 2017-18.

- A full-service re-housing shelter to provide 24-hour dormitory-style shelter for up to 75 people at a time, with accommodations for partners, possessions, and pets, mental health and substance abuse services, and re-housing assistance.
- Flexible supportive re-housing services that will target the individuals and families experiencing long-term homelessness who frequently utilize costly services (such as behavioral health, emergency response, or jail), but who could, with the right assistance, stabilize in permanent supportive housing.
- A redesigned family shelter plan that will ensure that up to 33 families on any given night have a safe place to stay and to receive services that help them stabilize into permanent housing.
- Transitional housing for high-risk, unsheltered families who cannot be diverted from homelessness immediately, to provide them a safe place to stay for a longer period than an emergency shelter provides while assisting them in finding housing.
- Addition of two social worker positions in the Department of Human Assistance to provide outreach, case management, and service coordination to specifically support client success in the Re-Housing Shelter and Flexible Supportive Re-Housing programs.

DISCUSSION

As expressed in the July 11, 2017 staff report and presentation, the following goals were considered and continue to be considered in the development of the three, four, and five million dollar funding options.

- Seven days a week illegal camping enforcement.
- Seven days a week trash and debris removal.
- Connection of homeless individuals with assistance and resources.
- Effective and efficient use of resources.

The following discussion addresses the Board's questions that were raised on July 11, 2017 and provides a detailed analysis of available funding and services that could be contributed from various sources to support the Parkways Clean-up and unincorporated Communities Safety Initiative.

Community Prosecutor, Ordinances, and Regulations

Based on the discussion between the Board and the District Attorney on July 11, 2017 a Community Prosecutor is now included in the Service Delivery Model to address illegal camping. The Community Prosecutor would work with the Parks Department Illegal Camping Teams, the HOT teams, Sacramento Steps Forward, and other partner organizations to connect campers and homeless individuals with existing resources and those that will become available through the County's new Homeless Initiatives. The annual cost of a Community Prosecutor is currently \$254,600, comprised of \$230,100 on-going cost and \$24,500 one-time cost. This cost includes a dedicated vehicle that was not included in the cost estimate provided in the report on July 11, 2017. This vehicle is needed considering the multiple locations visited by a Community Prosecutor and the varying hours of work. This cost is now reflected in the financial analysis for the optional funding levels proposed by the Board.

The County Executive and the District Attorney have created a working group that has been tasked with the examination of creating a new ordinances or revise existing ordinances to address camping in the Parkways and unincorporated communities. Associated with this effort, the working group will investigate the level of violation (infraction vs. misdemeanor for example) for illegal camping and related activities and also review the means used by other communities in addressing this issue.

The County Executive and the District Attorney will report to the Board with the working group findings and recommendations by the end of October 2017.

American River Parkway Support from Others

On July, 11, 2017, the Board directed staff to reach out to the Cal Expo General Manager regarding financial assistance or services that might be provided to support illegal camping enforcement and debris removal in the American River Parkway based on the property owned by the State of California as part of Cal Expo but outside the immediate grounds of Cal Expo.

As part of implementing the management provisions of the American River Parkway Plan the County has taken on the day to day management responsibilities of the state owned property commonly referred to as the Cal Expo Land Use Area. There has not been a lease or management agreement between the County of Sacramento and Cal Expo since the original lease expired in 1993. The Department of Regional Parks contacted Cal Expo staff to determine if any funding sources were available to offset the cost of ongoing fire fuel reduction, illegal camping enforcement and ongoing maintenance of the property through Cal Expo's various funding sources. As a result of the conversation no funding or grant sources were identified to offset the

County resources dedicated to managing the state owned land. The Department of Regional Parks will continue to work with Cal Expo to identify potential funding sources.

In addition to contacting Cal Expo, the Department contacted Union Pacific Railroad, SMUD, and PG&E. Each of these organizations are an easement holder or landowner within the boundaries of the American River Parkway. Both SMUD and PG&E are active partners with the Department of Regional Parks in mutually beneficial planning efforts such as the fire risk and mitigation plan, invasive plant management plan and the fire restoration plans. Through the partnership with SMUD and PG&E the American River Parkway Foundation and the Department of Regional Parks have received funding for fire restoration and invasive plant projects on the American River Parkway.

Additional funding from SMUD and PG&E to address illegal camping in the Parkways is not designated in their operating or budget plans. There may be grant opportunities through PG&E's charitable giving program and Union Pacific Railroad's Community-Based Grant Program for the County to apply for in 2018. The Union Pacific program opens in April 2018 and PG&E's 2018 program has not been announced. The Department will monitor these opportunities and pursue any viable opportunities. The Department will return to the Board for any necessary actions associated with pursuit of grants. The Department is currently working with the County Department of Waste Management and Recycling on a Cal Recycle grant opportunity that may be applicable to Parkways debris removal. The Department of Waste Management and Recycling has delegated authority from Board of Supervisors apply for funding from this Cal Recycle Program.

Outsourcing of Illegal Camp Debris Removal in the Parkways

The Department of Regional Parks searched for local firms and contracts for illegal camping and debris removal in parks and open space and did not find a contractor or local example in the greater Sacramento Area that provides this type of service five to seven days a week currently required to manage the volume of debris in the Parkways. The Department reviewed examples of outsourcing illegal camp clean up outside the greater Sacramento area in San Jose California, Fremont California, Olympia Washington, and Seattle Washington. In these communities on call contractors, selected through competitive procurement process, are utilized to address intermittent illegal camp cleanup in public right of ways, various public properties, and park facilities. The Department did not find an example of ongoing (five or more days per week) camp clean up dedicated to parks or open space through a contract process. The solicitations and contracts review by the Department varied in approaches and scope. In some cases, the contractor was responsible for dumpster and tipping fees at the landfill while in other cases the agency would provide the dumpsters. In most cases, heavy equipment such as tractors and backhoes were required to be available on an on call basis for large camps with a large volume of debris.

The process to outsource illegal camping debris removal in the Parkways would require a public solicitation and bidding process similar to the process that the Department recently utilized to select Pride Industries to assist with removal of debris associated with the high river flows of last winter. The contract with Pride Industries is seasonal and does not provide services for clean-up

of illegal campsites. The County employee debris removal model presented by staff on July 11, 2017 utilizes a combination of full-time benefited County employees (2.5 employees per debris removal team) and intermittent non-benefited County employees (2.0 employees per debris removal team). Equipment requirements for any new debris removal teams would be addressed by a combination of new purchased equipment or rented equipment which is reflected in the cost estimate for a debris removal team.

If the Board directed staff to solicit bids for the debris removal work in the Parkways, the Department of Regional Parks in conjunction with County Purchasing will develop a scope of work, anticipated frequency of work and equipment required for the solicitation. The development of the solicitation, bidding and award process would likely take four to six months. If additional funding is approved for debris removal in the Parkways, it is recommended that the Board direct the Department to proceed with model using full-time and intermittent County staff and combination of County owned and rented equipment.

“Beat” Assignments for Illegal Camping and Debris Removal Teams in the Parkways

Illegal camping enforcement is conducted with a minimum of a two person enforcement team. Past experience has demonstrated that assigning only two Rangers to an enforcement team is ineffective due to time associated with training, vacation and sick leave. The creation of the Park Resource Team in January 2017, (comprised of five full-time Rangers) ensured that regardless of training, vacation or sick time being used by an individual on the team, the team can still maintain the minimum staffing levels to enforce illegal camping.

Regional Park’s current staffing model for the Park Resource Team assigns (one sergeant and four rangers) four days per week Tuesday-Friday from 6:30am-4:30pm. The concentration of the current team’s work is between mile 0 and 4.5 on the American River Parkway based on need. The remainder of the American River Parkway and Dry Creek Parkway illegal camping enforcement work falls to the patrol Rangers who are generally assigned geographic areas or “beats” but move around the Park system as calls for Ranger services are received.

The concept of utilizing a beat structure for patrol and crime enforcement in the Parkways (including illegal camping) has merit; however, the current staff levels combined with two additional Park Resource Teams does not provide enough staff to designate Ranger beats while maintaining minimum staffing levels (two Rangers). Also, coverage of the summer operating hours from 6:00am-11:30pm would not be possible.

Adding three additional debris removal teams (one existing team) to the Parkways provides seven day a week coverage with teams deployed in specific geographic areas. Team 1 and Team 4 would be assigned to mile 0-6 of the ARP, Team 2 assigned to upper ARP and Team 3 assigned to the Dry Creek Parkway. Team 3 would also act as a roving team to respond to highly impacted areas in support of Teams 1,2 & 4. The four team model provides coverage Monday-Friday from 6:00am-5:00pm with teams overlapping at various times and days to provide Parkway coverage and Saturday and Sunday from 8:30-5:00pm in the Lower American River Parkway only. The

deployment model is flexible and would be adjusted depending on the impacts and success of the debris removal. Once the additional teams are deployed the model will be evaluated on a regular basis and adjusted to respond to gaps in service and response times or gaps in service locations as debris piles move or accumulate differently as a result of the enforcement and removal effort.

Addition of and Animal Care Officer for the Parkways

During the July 11, 2017 Board meeting staff explained that the illegal camping enforcement effort in the Parkways was currently supported by Animal Care staff from the City of Sacramento in the City portion of the American River Parkway and the lower portion of the Two Rivers Trail and County Animal Care staff in the balance of the Parkways. Board members expressed interest to include an additional Animal Care Officer to support illegal camping enforcement.

The annual cost of a County Animal Control Officer is approximately \$191,200, comprised of \$126,400 of on-going cost and \$64,800 one-time cost. These costs are now reflected in the financial analysis for the optional funding levels proposed by the Board. Animal Control Officers work a five-day shift. If the Board approves the addition of this position, it will be assigned to a five-day period that best supports illegal camping enforcement.

Timing/Sequencing for Stepped-up Illegal Camping Enforcement and Start-up of new Homeless Initiatives

As reported to the Board on July 11, 2017, if the Board decides to proceed with increased illegal camping enforcement in the Parkways utilizing the Regional Parks Department based model, considering the hiring and training process it will be early 2018 before a new illegal camping team or teams could be deployed. This schedule generally conforms with the schedule for key elements of the Homeless Initiative, specifically the full-service re-housing shelter to come on line.

The Sheriff's Department reported that they could have an additional HOT team operational sooner if funding was provided and the Board desired.

Service Delivery Model and Cost

Based on the Board discussion and direction on July 11, 2017 this report focuses on Option 1, Expansion of Existing Parkways Model and Expansion of the HOT team Model in the Unincorporated Communities. Option 2, Consolidation of Illegal Camping Enforcement with the HOT team and Redeployment of the Parks Resource Team as presented on July 11, 2017 is not addressed.

Option 1 proposes to add funding to the existing programs of the Department of Regional Parks and the Sheriff's HOT team to meet the expressed goals. Detailed information on these programs including staffing and equipment needs, and cost is provided in Attachment 2 to Attachment 1 of this report. The Department of Regional Parks currently has two Ranger positions that could be dedicated to a new Parks Resource Team, reducing new position requirement to three for one additional Parks Resource Team.

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A summary of the additional teams, costs, and full-time equivalent positions (FTE) is provided in the table below which also includes comparable detail on current resources. The following table reflects year one costs, which include the one-time purchase of equipment/vehicles and ongoing cost without consideration for inflation.

Resources	Current Resources	\$3 million	\$4 million	\$5 million
Regional Parks Illegal Camping Teams	1	1	1	2
Regional Parks Debris Removal Teams	1	3	3	3
Regional Parks Costs (Millions)	\$1.680	\$2.005	\$2.005	\$2.865
One-time Costs	\$0.000	\$0.384	\$0.384	\$0.587
On-going Costs	\$1.680	\$1.621	\$1.621	\$2.277
Regional Parks FTE	10.5	13	13	18
Sheriff HOT Teams – Unincorporated	1	1	2	2
Sheriff Costs (Millions)	\$0.628	\$1.183	\$2.649	\$2.649
One-time Costs	\$0.000	\$0.087	\$0.208	\$0.208
On-going Costs	\$0.628	\$1.096	\$2.441	\$2.441
Sheriff FTE	3	5	11	11
Waste Management Costs (Millions)	\$0.025	\$0.395	\$0.395	\$0.395
One-time Costs	\$0.000	\$0.275	\$0.275	\$0.275
On-going Costs	\$0.025	\$0.120	\$0.120	\$0.120
Waste Management FTE	0.1	1	1	1
District Attorney Costs (Millions)	--	\$0.255	\$0.255	\$0.255
One-time Costs	--	\$0.025	\$0.025	\$0.025
On-going Costs	--	\$0.230	\$0.230	\$0.230
DA - Community Prosecutor FTE	--	1	1	1
Animal Care & Reg. Costs (Millions)	--	\$0.191	\$0.191	\$0.191
One-time Costs	--	\$0.065	\$0.065	\$0.065
On-going Costs	--	\$0.126	\$0.126	\$0.126
AC&R - Animal Control Officer FTE	--	1	1	1
Total Costs (Millions)	\$2.333	\$4.029	\$5.495	\$6.354
One-time Costs	\$0.000	\$0.836	\$0.957	\$1.160
On-going Costs	\$2.333	\$3.193	\$4.538	\$5.194
Total FTE	13.6	21	27	32

Currently support provided by the Community Prosecutor and Animal Care on an occasional basis as needed. The cost for these occasional support services has not been specifically recorded.

FINANCIAL ANALYSIS

The following table summarizes annual costs for this initiative in current dollars— both in the first year and in future years - and currently available resources to help fund these costs.

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Net Cost	3,634,000	5,100,000	5,959,000
Solid-Waste Enterprise	1,200,000	1,200,000	1,200,000
Neighborhood Revitalization	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Available Resources	2,200,000	2,200,000	2,200,000
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On-Going Costs and Revenue Under Three Funding Scenarios			
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Net On-Going Costs	3,073,000	4,418,000	5,074,000
Solid Waste Enterprise	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
Total On-Going Revenue	1,200,000	1,200,000	1,200,000
On-Going Funding Gap	1,873,000	3,218,000	3,874,000

Identified available resources include:

- \$1.2 million annually from the Solid Waste Enterprise Fund. This represents net non-fee revenue available after covering costs related to the generation of that revenue. If not transferred to the General Fund for this purpose, this money would be used by the Waste Management & Recycling Department to fund operating and capital costs and help mitigate potential future fee increases. At this point, the Waste Management & Recycling Department anticipates the possible phase-in of an \$8 fee increase starting in FY2019-20 or FY2020-21, with full phase-in by FY2022-23 or FY2023-24. Diversion of \$1.2 million a year could result in the need to implement the fee increase earlier or a slightly higher fee increase.
- \$1 million in one-time resources from the Neighborhood Revitalization Fund, representing the current unallocated balance in this Fund. The Neighborhood Revitalization Fund was created to provide resources to deal with problem properties and implement community revitalization strategies in the unincorporated County, including tenant relocation, removal of junk, debris and clean-up of properties, securing of vacated properties, demolition of properties, the acquisition of problem properties, predevelopment activities, developer assistance and small community enhancement projects. If these funds are spent on this initiative, no money would be available for other community revitalization projects.

As mentioned above, staff also contacted a number of different agencies, including the County Department of Water Resources, Regional Sanitation District, CalExpo, CalRecycle, SMUD,

PG&E and the State Water Quality Control Board, to determine if funding for the initiative might be available. Based on that outreach, two additional potential funding sources were identified:

- The Regional Sanitation District. A committee of the Regional Sanitation District Board has recommended awarding \$500,000 annually through a competitive process for programs or projects like the County's initiative. The specific criteria that will be used for allocation of these funds has not yet been developed. Regional Sanitation District staff estimates that it will be four to six months before funds will be available.
- CalRecycle. The Department of Waste Management and Recycling, with the assistance of the Department of Regional Parks, has submitted an application for a one-time grant of \$320,529 to CalRecycle. This request, if approved, could fund one debris removal team on the American River Parkway for a year. Funding decisions will not be made until sometime in the fall.

Any cost not covered by these resources would fall to the General Fund. The FY2017-18 Budget Recommended for Adoption, that the Board is scheduled to consider on September 6, 2017 will include one-time funds set aside for future projects that could contribute toward meeting the FY2017-18 funding gap identified above.

RECOMMENDATION

Staff requests that the Board provide direction to the County Executive on the preferred approach level of additional funding to address illegal camping and associated debris removal in the unincorporated communities and parkways of the County and direct the County Executive to report back during the Adopted Budget Hearings on September 6, 2017, with the appropriate implementation actions.

Respectfully Submitted,

NAVDEEP S. GILL
County Executive

Attachments:

ATT 1 – Report Back on Parkways and Unincorporated Communities Clean-up and Safety Initiative, July 1, 2017. Report and Attachments