

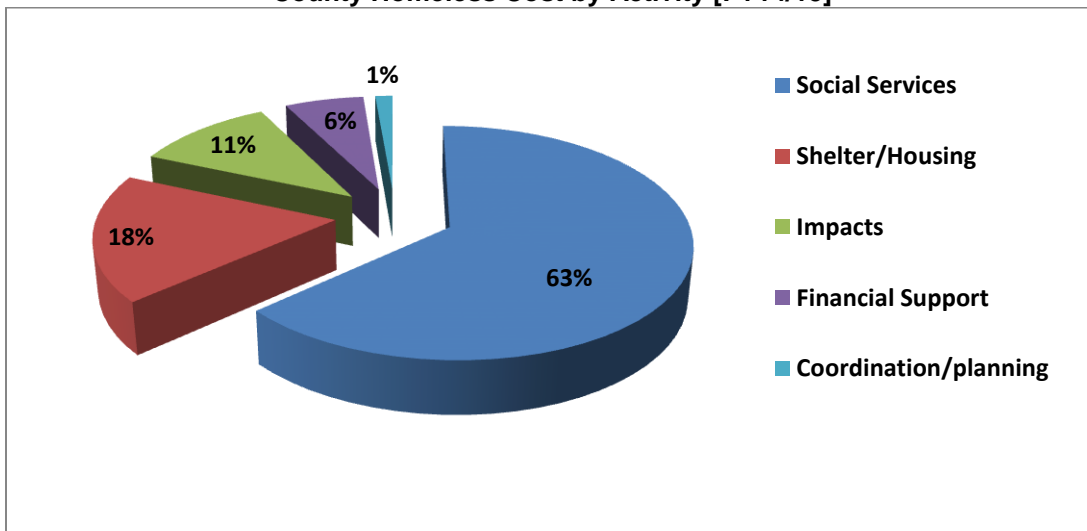


## SRCEH Analysis of Sacramento County's 2014 – 2015 Cost of Homelessness Report

Sacramento County Executive Office – presentation to Sacramento County Board of Supervisors  
[9/7/2016]

- **Social Services:** \$25.42m: Mental health, outreach and non-housing support
- **Shelter/housing:** \$7.21m: emergency shelter, transitional/permanent housing, motel vouchers, return to residency
- **Impacts:** \$4.39m: code enforcement, park rangers, law enforcement, debris removal
- **Financial support:** \$2.48m: direct cash and other financial assistance related to homeless assistance
- **Coordination and Development:** \$.54m: planning, research, evaluation and coordination of activities

County Homeless Cost by Activity [FY14/15]



However, SRCEH feels that presentation of the County cost of homelessness [FY 14-15], while overall is accurate, it nevertheless gives a simplistic view of the cost of homelessness, since it aggregates the County's General Fund expenditures and federal and state expenditures.

The analysis that follows paints a more complex picture of the costs of homelessness by looking at the County activities by General Fund and Federal and State expenditures.

**A Closer Look at the County Cost of Homelessness:**

**Overall:** In 2014 – 2015 Sacramento County spent \$40 million on homelessness: \$6.1 million or 15% of General Fund and \$33.9 million or 85% of state and federal funds on homelessness:

- 96.4% of General Fund and 98.3% of Federal/State funds spent in three areas: [1] Aid Payments [General Assistance; CalWORKs etc]; [2] Direct Service and Law Enforcement - 98.1% of overall total;
  - ✓ Aid Payments: 0% of General Fund & 7% of federal/state funds spent on Aid payments – 6% of the overall total;
  - ✓ Direct Service: 30% of General Fund & 90% of federal/state funds spent on direct service – 81% of the overall total;
  - ✓ Law Enforcement: 67% of General Fund & .9% of federal/state funds spent on law enforcement – 11% of the overall total

**Table 1: County General Fund Expenditures**

Expenditures	Amount	% General Fund
<b>Overall General Fund Expenditures</b>	<b>\$6,101,721</b>	
<b>General Fund Expenditures to mitigate impacts of homelessness</b>	<b>\$4,089,832</b>	<b>67%</b>
<b>General Fund Expenditures on Direct Service</b>	<b>\$1,806,117</b>	<b>33%</b>

**Table 2: Comparison of City & County “Costs of Homelessness”**

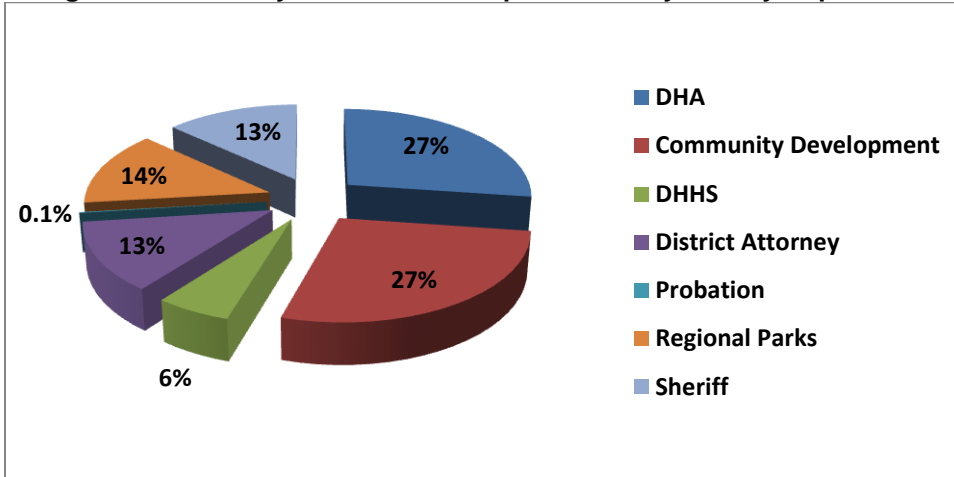
Jurisdiction	# of homeless people [2014 Point in Time count]	Cost of homelessness	Expenditure per homeless person	Expenditure of General Fund overall per homeless person	Expenditure of General fund to Mitigate Impact per homeless person	Expenditure of General fund for treatment, shelter and housing per homeless person
<b>Sacramento City</b>	<b>2,450</b>	<b>\$13,666,709</b>	<b>\$6,802</b>	<b>\$3,917</b>	<b>\$2,628</b>	<b>\$329</b>
<b>Sacramento County</b>	<b>2,450</b>	<b>\$40,049,038</b>	<b>\$16,346</b>	<b>\$2,490</b>	<b>\$1,669</b>	<b>\$737</b>

***The County spends 2.3 times as much General fund per homeless person on “mitigating the impacts of homelessness” than on direct service general fund expenditures; while the City spends 7.9 times as much General fund per homeless person on “mitigating the impacts of homelessness” than on direct service general fund expenditures.***

**Table 3: Cost by County Department**

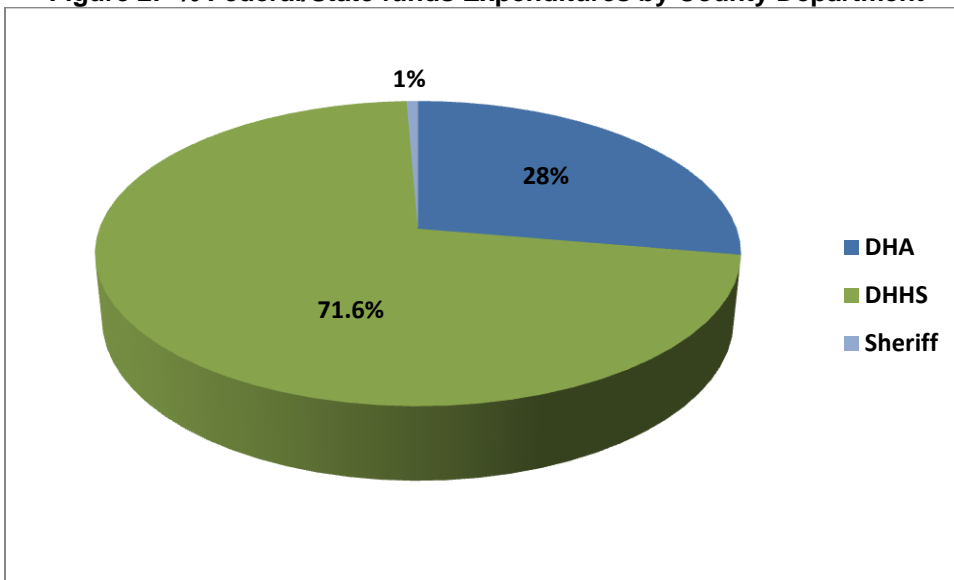
Department	Costs		Total	% General Fund total	% Federal/State total	% Overall total
	General Fund	Federal/State				
<b>DHA</b>						
Aid payments		2,484,544	2,484,544	-	7%	6%
Direct Service	1,508,095	6,797,586	8,305,681	24%	20%	21%
Planning	94,500	-	94,500	2%	-	.02%
Administrative support	53,358	197,451	250,908	1%	1%	1%
<i>Subtotal</i>	<i>1,655,953</i>	<i>9,479,581</i>	<i>11,135,534</i>	<i>27%</i>	<i>28%</i>	<i>28%</i>
<b>Animal Care</b>	1,140	-	1,140	0%	-	0%
<b>Community Development</b>	1,670,240	-	1,670,240	27%	-	4%
<b>County Counsel</b>	9,545	-	9,545	.2%	-	.02%
<b>DHHS</b>						
Direct Service	352,022	23,802,899	24,154,921	6%	70%	60%
Consulting	-	350,000	350,000	-	.1%	.1%
<i>Subtotal</i>	<i>352,022</i>	<i>24,484,344</i>	<i>24,836,366</i>	<i>1.4%</i>	<i>59%</i>	<i>37%</i>
<b>District Attorney</b>	765,812	-	765,812	12%	-	2%
<b>Environmental Management</b>	-	4,671	4,671		.01%	.004%
<b>Office of Emergency Services</b>	1,522	-	1,522	.02%	-	.004%
<b>Probation</b>	9,086	11,106	20,192	.01%	.01%	.01%
<b>Regional Parks</b>	829,338	-	829,338	13%	-	2%
<b>Sheriff</b>	805,631	225,620	1,031,251	13%	1%	3%
<b>Voter Registration</b>	1,432	-	1,432	.02%	-	.004%
<b>Waste Management</b>	73,440	-	73,440	1%		.2%
<b>TOTAL</b>	<b>6,101,721</b>	<b>33,947,371</b>	<b>40,049,038</b>			
<b>% TOTAL</b>	<b>15%</b>	<b>85%</b>				

**Figure 1: % County General fund Expenditures by County Department**



**Law Enforcement accounts for 66% of County general fund expenditures on homelessness [Figure 1]:** DHA and DHHS [direct service] together account for 33% of the County’s general fund expenditures, while law enforcement [Impacts of homelessness- code enforcement; district attorney; probation; regional parks and Sheriff] account for 67% of the general fund “costs of homelessness.”

**Figure 2: % Federal/State funds Expenditures by County Department**

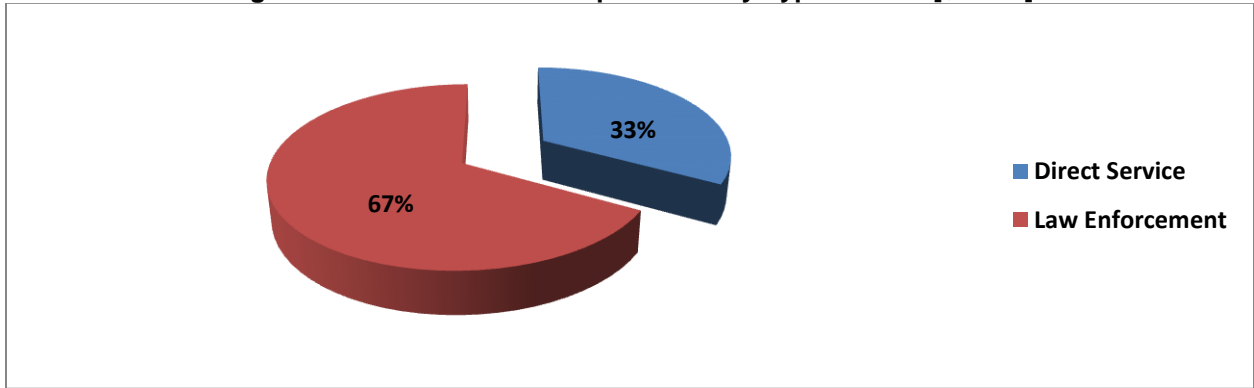


**99% of federal/state funds are DHHS [71.6%] and DHA [28%] [Figure 2].**

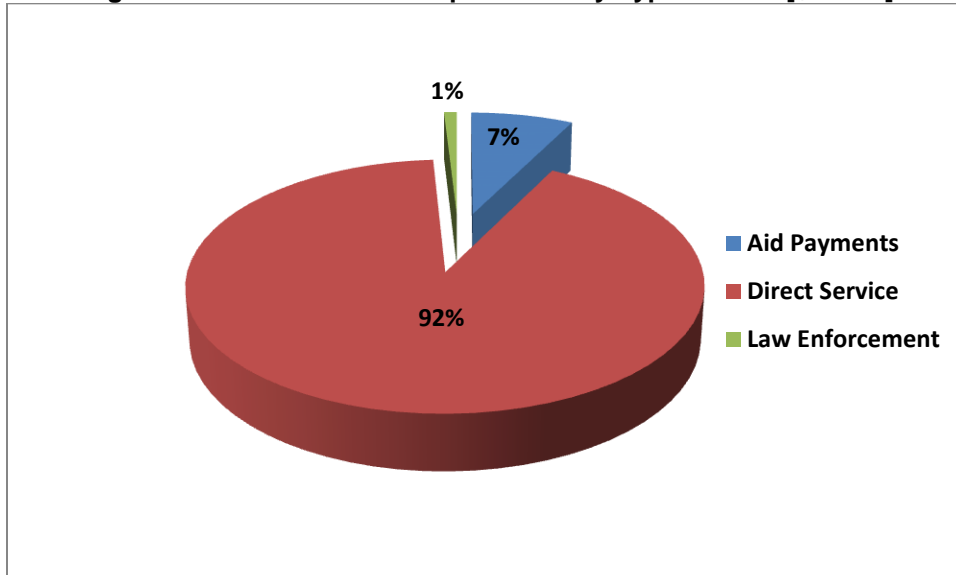
Table 4: Type of Cost

Type of Cost	Costs		Total	% General Fund total	% Federal/State total	% Overall total
	General Fund	Federal/State				
<b>Aid payments</b>						
CalWORKS Homeless Payments	-	2,484,544	2,484,544	-	7.3%	6.2%
<i>Subtotal</i>	-	2,484,544	2,484,544	-	7.3%	6.2%
<b>Direct Service</b>						
Housing support		1,404,191	1,404,191	-	4.1%	3.5%
Shelter	843,614	1,883,769	2,727,383	13.7%	5.6%	6.8%
Homeless Youth Programs	112,497	1,790,880	1,903,377	1.8%	5.3%	4.8%
Transitional Housing	-	822,495	822,495	-	2.4%	2.1%
Return to Residence	139,979	-	139,979	2.3%	-	.3%
<i>Housing Subtotal</i>	1,096,090	5,901,335	6,997,425	17.7%	17.4%	17.5%
Navigators	205,251	538,362	743,613	3.3%	1.6%	1.9%
Detox	56,196	802,094	858,290	.9%	2.4%	2.1%
Mental Health	218,204	23,301,444	23,519,648	3.5%	68.8%	58.7%
Health	-	57,250	57,250	-	.2%	.1%
Employment	284,376	-	284,376	4.6%	-	.7%
<i>Subtotal direct service</i>	1,806,117	30,600,485	32,460,602	30.1%	90.3%	81.1%
<b>Law Enforcement</b>						
Code Enforcement	1,670,420	-	1,670,420	27%	-	4.2%
County Counsel	9,545	-	9,545	.2%	-	.02%
District Attorney	765,812	-	765,812	12.4%	-	1.9%
Probation	9,086	11,106	20,192	.1%	.03%	.1%
Camp Cleanups	588,024	145,118	733,142	9.5%	.4%	1.8%
Park Rangers-anti-camping citations	331,735	-	331,735	5.4%	-	.8%
Sheriff						
Transient Enforcement Detail	367,712	-	367,712	6%	-	.9%
Patrol Calls	347,498	153,942	501,440	5.6%	.5%	1.3%
<i>Subtotal Sheriff</i>	715,210	153,942	869,152	11.6%	.5%	2.2%
<i>Subtotal Law Enforcement</i>	4,089,832	310,166	4,399,998	66.2%	.9%	11%
<b>TOTAL</b>	<b>5,895,949</b>	<b>33,395,195</b>	<b>39,291,144</b>	<b>95.5%</b>	<b>98.6%</b>	<b>98.1%</b>

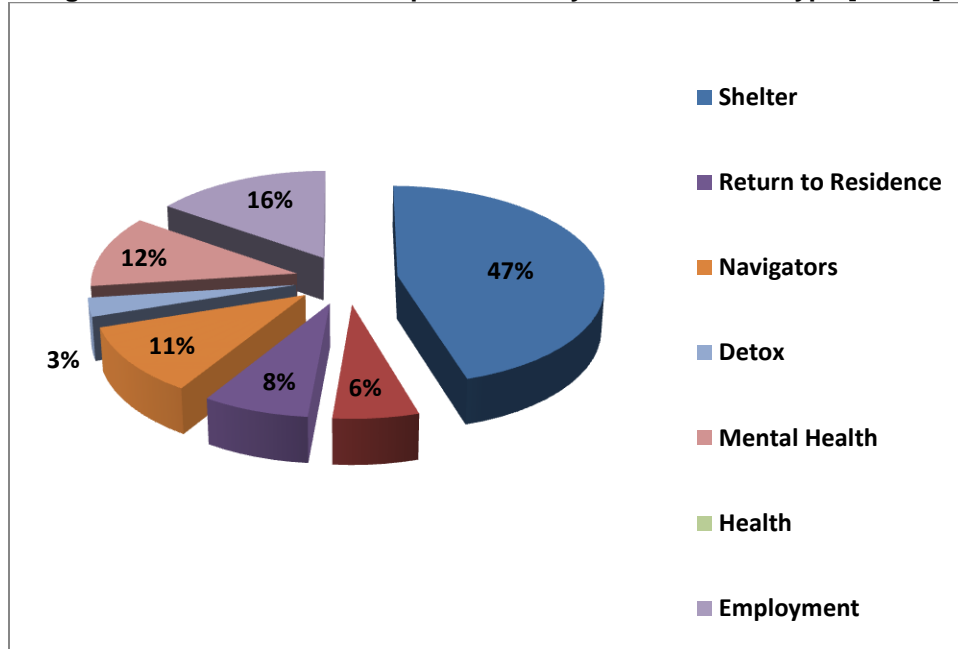
**Figure 3: % General Fund Expenditure by Type of Cost [\$5.9 m]**



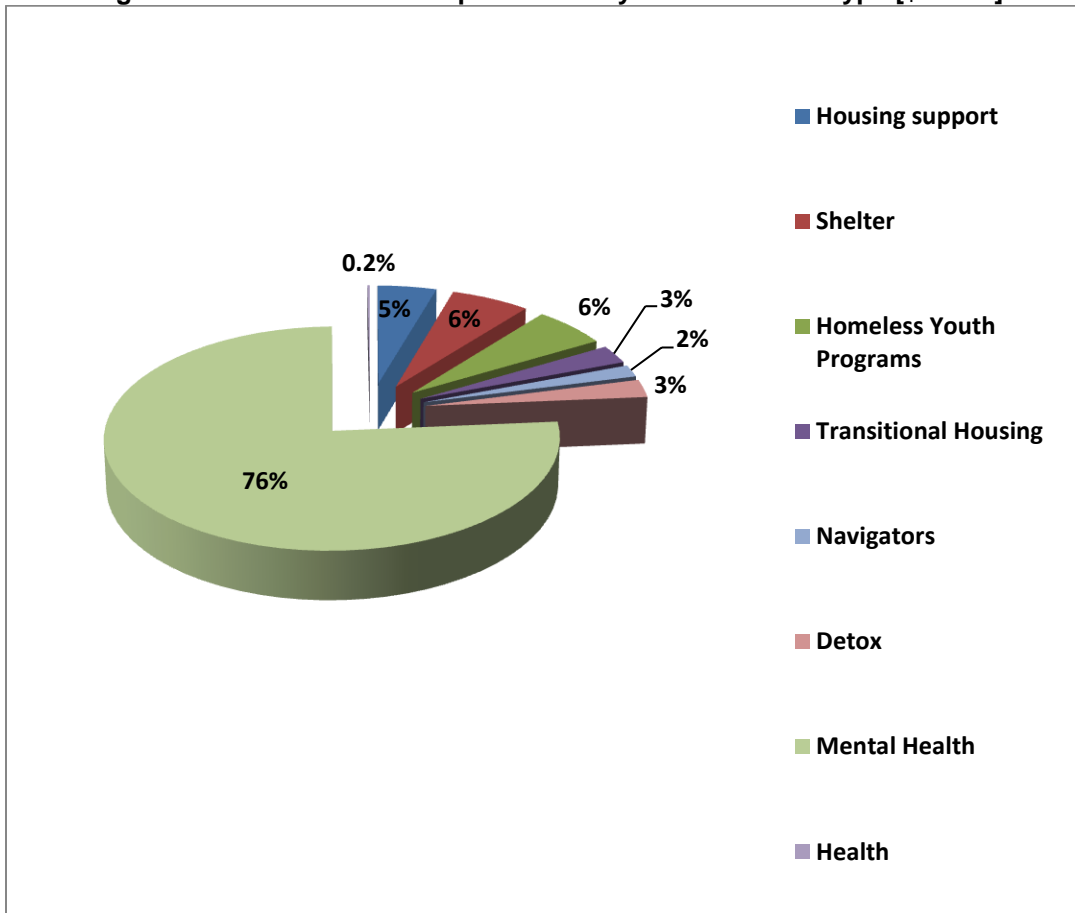
**Figure 4: % Federal/State Expenditure by Type of Cost [\$33.4m]**



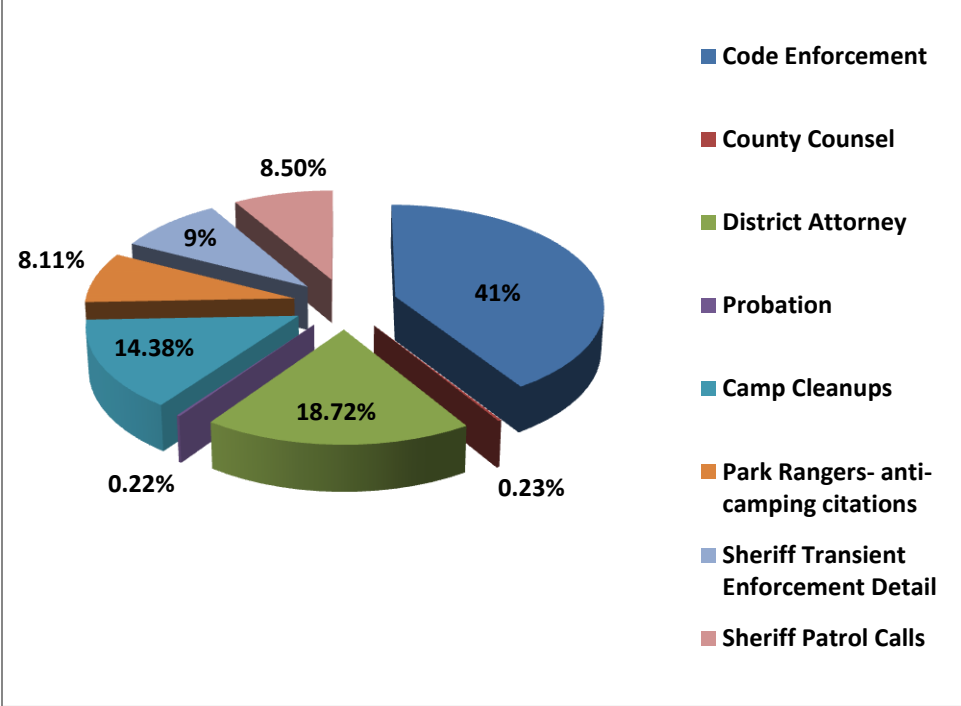
**Figure 5: % General Fund Expenditures by Direct Service Type [\$1.8m]**



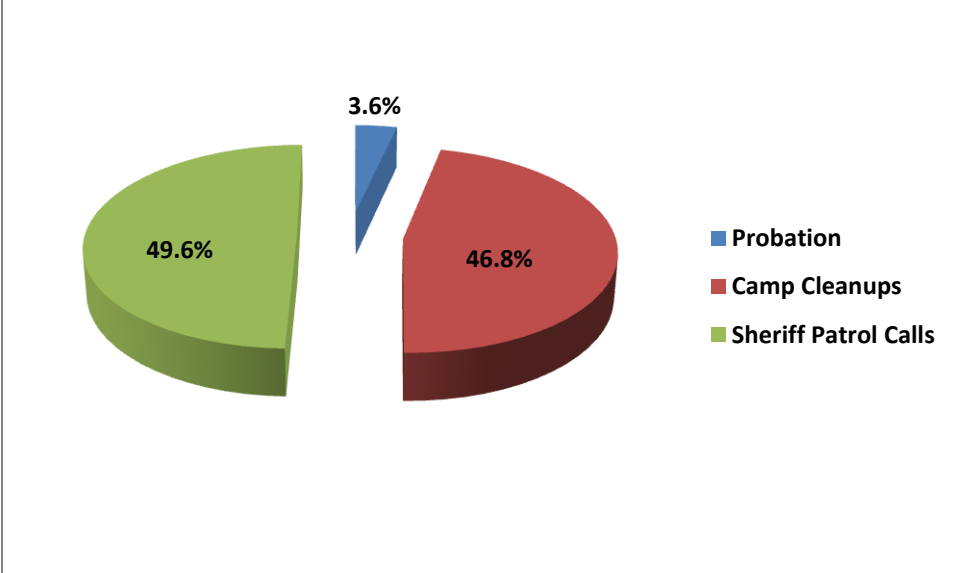
**Figure 6: % Federal/State Expenditures by Direct Service Type [\$30.6m]**



**Figure 7: % General Fund Expenditure by Law Enforcement Activity [\$4.1m]**



**Figure 8: % Federal/State Expenditures by Law Enforcement Activity [\$3m]**





### **Summary:**

- In 2014 – 2015 the County spent \$40 million on homelessness, with 15% [\$6.1m] from the General Fund and 85% [\$33.9m] from federal and state sources;
- County spent 2.3 times as much general fund per homeless person on “mitigating the impacts of homeless” [\$4m] than on direct service general fund expenditures [\$1.8m].
- County spent 3.7 times as much general fund on Law Enforcement [\$4m] than on shelter and transitional housing general fund expenditures [\$1.1m]
- County spent 2.7 times as much general fund on homeless camp clean-ups [\$588,024] than they did in general fund expenditures for mental health [\$218,204]
- County spent 10.5 times as much general fund on homeless camp cleanups [\$588,024] than on drug and alcohol detox [\$56,196]
- County spent 1.6 times as much general fund on Park Rangers issuing “anti-camping” citations than on navigators
- 95.4% of General fund expenditures were in two areas: direct service and law enforcement, with Law Enforcement accounting for 67% of the total;
- 98.5% of the federal and state fund expenditures were in three areas – aid payments, direct service and law enforcement - with direct service accounting for 90.3% of the overall federal and state expenditures

## Recommendations

**Goal:** The goal of these recommendations is to lower the County's costs of "mitigating the impacts of homelessness" which would then free up funds to invest in solutions that end and prevent homelessness, including mental health and drug treatment options; emergency shelter and a transitional community in the short-term and ultimately affordable housing.

1. **Moratorium on the Anti-Camping Ordinance:** The costs of citations; camp cleanups; and law enforcement are staggering - \$4.1m or 67% of the entire general fund expenditures devoted to homelessness. SRCEH calls on the city and county to begin to "decriminalize" homelessness and reinvest in affordable housing;
2. **Expand the sources of funding for the County Affordable Housing Trust Fund** – as of December 2015, the County's Affordable Housing Trust Fund was only \$2.2 million [note: the City's was \$2.5 million] – or- the County spent almost 1.6times as much General fund on law enforcement directed at homeless people than what was in the County's Affordable Housing Trust Fund.
3. **Shelter & Transitional Community:**
  - A. **Camping Safe Zones:** Create a Camping Safe Zone Pilot project that would provide homeless people, who have no alternative but to camp outside, a safe zone to camp--- include trash bins, port-a-potties, drinking water, cooking pits etc.
  - B. **Expand funding for Year Round Shelter:** Redirect some "mitigating impact funds" to expand winter shelter to be year round and are accessible to adults, families and youth. Remove barriers to shelter including barriers currently faced by homeless families and homeless people with pets
  - C. **First Steps Community:** County & City help site and fund First Steps Community – and make available to both homeless adults and homeless youth
4. **Mental Health and Substance Abuse:** Significantly expand the County's general fund expenditures to expand mental health and substance abuse treatment for people experiencing homelessness
5. **Conduct County Homeless Cost Report on an Annual Basis**