



OPERATION RIO GRANDE FUNDING

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE
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ISSUE BRIEF

This brief reviews the purposes of Operation Rio Grande, and the multi-jurisdictional funding structure currently in place to cover related costs.

NARRATIVE

In August 2017, state and local government began a homeless services initiative, known as Operation Rio Grande, to assist the existing homeless services system and target those members of the population in greatest need of assistance, while reducing criminal activity in and around the current downtown shelter. This initiative was intended as a transition program, following the decision to build three new resource centers to replace the downtown shelter by July 1st, 2019. This transition initiative covers a wide range of areas, including law enforcement, substance abuse treatment, the justice system, and housing and employment counseling. This is a multi-jurisdictional effort, bringing together state, county, and city governments. Each government would fund a portion of the total cost of the program.

H.B. 1001, "Operation Rio Grande Funding Amendments" was passed in the 2017 1st Special Session to provide stop-gap funding until the Legislature could convene in the 2018 General Session. In this bill, \$4.9 million was transferred from Department of Corrections nonlapsing balances to the Department of Workforce Services (DWS) Operation Rio Grande line item. This bill granted DWS authority to "transfer or divert money to another department, agency, institution, or division only for the purpose of law enforcement, adjudication, corrections, and providing and addressing services for homeless individuals and families," through the end of FY19. DWS would also submit plans for the future transfer or expenditure of these funds to the Office of the Legislative Fiscal Analyst (LFA) and the Governor's Office of Management and Budget (GOMB) for review a minimum of one week prior to transferring the funds.

2018 GENERAL SESSION FUNDING

For the upcoming session, the LFA recommends a one-time appropriation of \$10.0 million in new General Fund to DWS to continue this program through the end of FY19. Under this proposal, the \$10.0 million would be under the same restrictions as the \$4.9 appropriated during the 2017 1st Special Session, with reviews by the LFA and GOMB prior to any transfer of funds. Workforce Services will track monthly performance measures and report to the Social Services Appropriations Subcommittee. (See Appendix A for a detailed description of performance measures.) Any ongoing costs associated with law enforcement,

Operation Rio Grande Remaining Cost Estimate	
	Unfunded Balance
Law Enforcement	\$6,936,500
Adjudication	\$184,400
Treatment	\$5,154,000
Housing	\$3,400,000
Case Management	\$2,576,700
Safe Space	\$1,748,200
Total Remaining Cost Operation Rio Grande	\$19,999,800

services, and treatment expansion that will continue beyond the end of FY19 will be separated and appropriated by agency during the 2019 General Session.

A summary of total remaining Operation Rio Grande costs by category are shown to the left. Some services, including expanded corrections facilities, law enforcement, outreach services, and the coordinated services ID card, have been absorbed into existing budgets. The remaining costs, as shown in the table, will be split between state and local governments.

OPERATION RIO GRANDE

Operation Rio Grande launched August 14, 2017 with a three-phase plan. As each phase achieves success, the environment in the Rio Grande area will improve for those individuals seeking supportive services to overcome homelessness. The dashboard below outlines the outcomes and measurements of the operation.

DASHBOARD

OVERALL OUTCOMES

1. Reduce the average length of stay in the shelter: Baseline SFY 2017 — **48.5** days
2. Increase the number of positive housing exits: Baseline SFY 2017 — **119**

Measurement will take place at the end of each State Fiscal Year.

PHASE 1 OUTCOME



Improve public safety & order by reducing the crime rate.

Measurement:
Part one offenses

Weeks 49-52 (December)

2017 **164**

3-year avg.
2014-2016 **188**

PHASE 2 OUTCOME

Support people struggling with mental illness & drug addiction so they can return to a path of self reliance.

Measurement:
Individuals entering treatment through the new drug court program

13

Current month

84

Total to date

PHASE 3 OUTCOME

Prepare & connect individuals to income that supports housing.

Measurement:
Individuals employed



14

December placements
(Dignity of Work began in Nov. 9, 2017)

For more details, click the buttons below

Updated 2/5/2018

PHASE 1
TRACKING

PHASE 2
TRACKING

PHASE 3
TRACKING

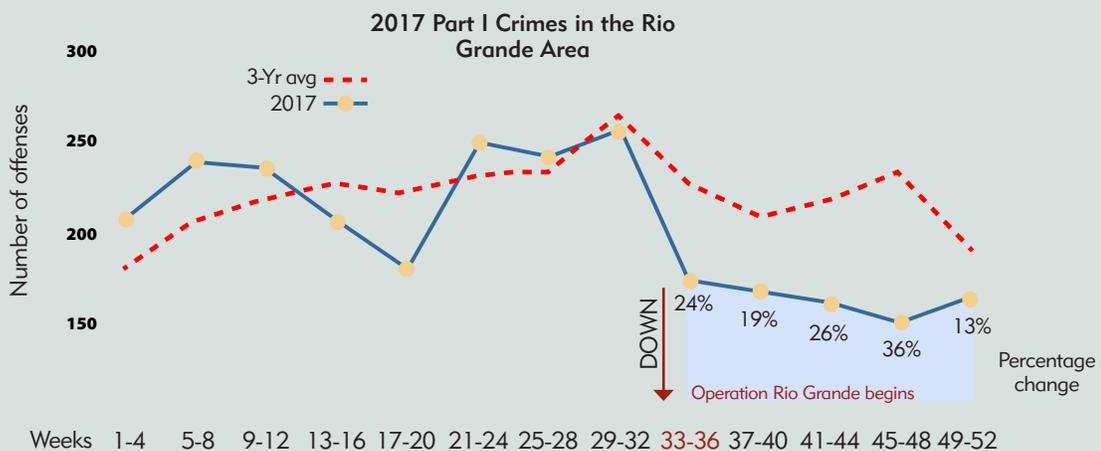
OPERATION RIO GRANDE

PHASE I TRACKING

Updated 2/5/2018

OVERALL OUTCOME: Improve public safety and order in the Rio Grande area.

MEASUREMENT: Part one offenses (serious/frequent crimes) — comparing the current year to a three-year average.



ADDITIONAL MEASUREMENTS

ARRESTS	December 2017	Total since August 14, 2017
Felony	58	466
Misdemeanor	139	1,144
Warrants	87	943

SAFE SPACE ACTIVITIES	December 2017	Total since August 14, 2017
Cards Issued	543	3,421
Access Activity	22,332 scans / 1,712 individuals	90,601 scans / 3,211 individuals

DOWNTOWN SHELTER

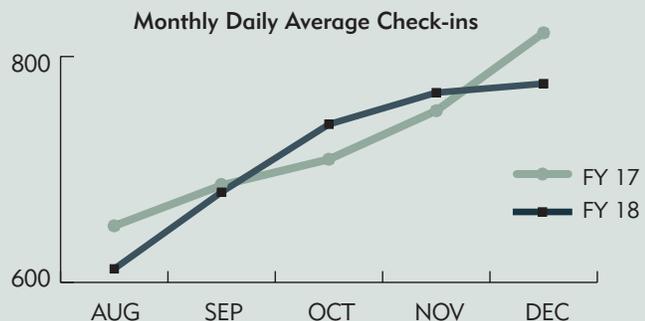


Average check-ins
Aug. – Dec.

715 FY18

723 FY17

FY 18 = July 2017 through June 2018
FY 17 = July 2016 through June 2017



FOR MORE INFORMATION, VISIT WWW.OPERATIONRIOGRANDE.UTAH.GOV

OPERATION RIO GRANDE

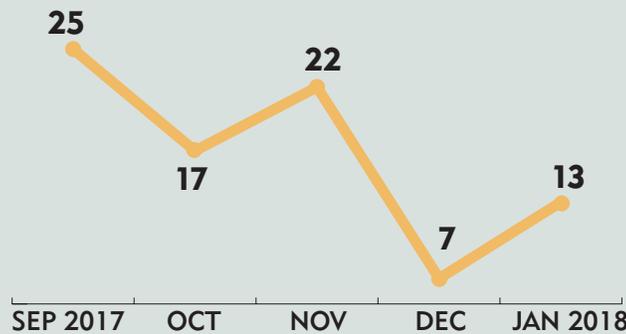
PHASE 2 TRACKING

Updated 2/5/2018

OVERALL OUTCOME: Support people struggling with mental illness & drug addiction so they can return to a path of self reliance.

MEASUREMENT: Number of individuals entering into treatment through the new drug court program as a result of Operation Rio Grande. The number is influenced by bed capacity and assessment activities.

ENTERING



ADDITIONAL MEASUREMENTS



January 2018

137 Beds added

19 Behavioral health assessments

Total since August 14, 2017

199 Beds added

133 Behavioral health assessments

DRUG COURT

Number of individuals who have pled into the program



11
SEP 2017

16
OCT 2017

25
NOV 2017

10
DEC 2017

8
JAN 2018

70
TOTAL

SOBER LIVING

Activity	January 2018	Total since Dec. 2017
Residential beds gained	5	7
Placements	14	16

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OPERATION RIO GRANDE

PHASE 3 TRACKING

Updated 2/5/2018

OVERALL OUTCOME: Prepare and connect individuals to income that supports housing.

MEASUREMENT: Number of individuals that become employed through Dignity of Work activities and continue their employment over a period of time.



14
Employed

December placements
(Dignity of Work began in
December 2017)

ADDITIONAL MEASUREMENTS



JOB SEEKER

Activity	December 2017	Total since Nov. 9, 2017
Employment Plans	56	100
Work Ready Completions	19	33



DIGNITY OF WORK EMPLOYERS

Activity	December 2017	Total since Nov. 9, 2017
Jobs: Postings	28	48

HOUSING

Short Term/Diversion (Aug. – Dec.)			*Long Term Housing Support (Nov. – Dec.)		
Measure	No. of Individuals	% of Total Referred	Measure	No. of Individuals	% of Total Referred
Referrals	538		Individuals served	46	
Diverted from emergency shelter	121	22%	Individuals housed	7	15%
Housed	44	8%	*Totals include CABHI and ACOT numbers		
Receiving housing case management	189	35%			

DIGNITY OF WORK WORKSHOP SCHEDULE

[Click here to see this month's workshop schedule.](#)



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