



OPERATION RIO GRANDE FUNDING AND PERFORMANCE UPDATE

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE
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ISSUE BRIEF

This brief reviews the background of Operation Rio Grande, funding commitments for the \$15.4 million appropriated to the project, current funding requests, and performance. This brief is for informational purposes only and requires no legislative action.

BACKGROUND: LEGISLATION AND FUNDING

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 1, 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 FY 2019.

During the 2018 General Session, the Legislature appropriated \$10 million in new General Fund and \$500,000 in transfers from General Assistance to DWS to continue this program through the end of FY 2019. Ongoing costs associated with law enforcement, services, and treatment expansion that will continue beyond the end of FY 2019 have been separated by relevant agency; funding requests to be considered during the 2019 General Session for these costs will be discussed below.

FUNDING COMMITMENTS

The \$15.4 million appropriated for Operation Rio Grande has been committed to the following entities.

Funding Recipient	Purpose	Amount Committed	Percent of Total
DPS	Law enforcement support	\$ 10,095,798	66%
HACSL	Shelter Plus Care Permanent Supportive Housing	\$ 1,300,000	8%
DHS - DSAMH	Sober Living Voucher Program	\$ 1,200,000	8%
UCA	Housing Safety Net Connection	\$ 600,000	4%
DHS - DSAMH	ACOT team	\$ 564,253	4%
CCS	Weigand Homeless Resource Center	\$ 496,037	3%
DAS, DFCM	Operation Rio Grande leased area	\$ 401,667	3%
DHS - DSAMH	CABHI/ACOT	\$ 375,000	2%
VOA	Shelter Plus Care case management	\$ 333,918	2%
Total		\$ 15,366,673	

The agency uses of funding are described in the table below.

Agency	Description
Department of Public Safety (DPS)	Law enforcement support for Operation Rio Grande.
Housing Authority of the County of Salt Lake (HACSL)	Permanent Supportive Housing for the Shelter Plus Care program, a HUD-funded program that provides rental assistance in connection with supportive services. <ul style="list-style-type: none"> • Assists hard-to-serve homeless individuals with disabilities and their families. • Primarily includes those with serious mental illness, chronic problems with drugs/alcohol, and HIV/AIDS/other diseases.
Salt Lake Community Action Program d/b/a Utah Community Action (UCA)	Housing Safety Net Connection and Short Term Support <ul style="list-style-type: none"> • Program to apply a diversion assessment to referred individuals engaging in homeless services in the Rio Grande vicinity.
Department of Human Services (DHS) – Division of Substance Abuse and Mental Health (DSAMH) (subcontracted to Salt Lake County)	Sober Living Voucher Program <ul style="list-style-type: none"> • New program under ORG to place people in affordable housing while receiving treatment for substance abuse. • Program pays housing costs for eligible clients while they look for employment (up to three months). • Also includes transportation, skills development, resume and interview preparations.
DHS – DSAMH	One Assertive Community Outreach Treatment (ACOT) team
Catholic Community Services (CCS)	Extended hours at the Weigand Homeless Resource Center <ul style="list-style-type: none"> • Due to establishment of the Safe Space surrounding the Weigand Center.
Department of Administrative Services (DAS), Division of Facilities Construction and Management (DFCM)	Operation Rio Grande Leased Area
DHS – DSAMH	New Assertive Community Outreach Treatment (ACOT) team and funding for an existing Cooperative Agreement to Benefit Homeless Individuals (CABHI) outreach team <ul style="list-style-type: none"> • CABHI is a federal grant program through the Substance Abuse and Mental Health Services Administration, the Center for Mental Health Services, and the Center for Substance Abuse Treatment. • Goal is to improve behavioral health and housing coordination and provide services, permanent supportive housing, and access to public health benefits for chronically homeless individuals and veterans with behavioral health disorders across the Wasatch Front.
Volunteers of America (VOA)	One case management team to provide housing case management for the Shelter Plus Care program (see description above).

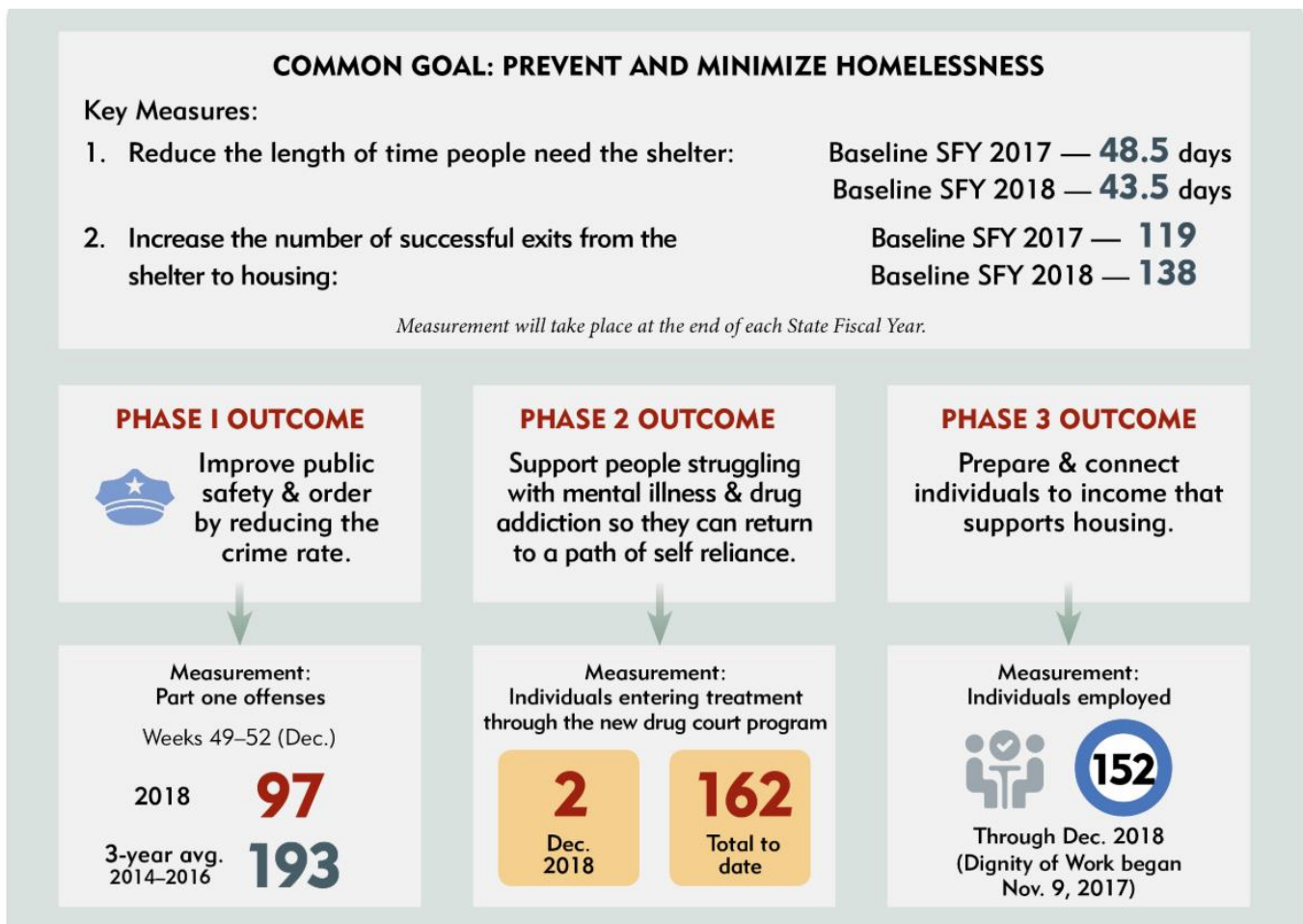
2019 GENERAL SESSION FUNDING REQUESTS

The following funding requests were included in the Governor’s Budget Recommendations for FY 2020 and FY 2019 supplemental appropriations.

Agency	Use	FY 2019 Amount	FY 2020 Amount
Capital Budget	Rio Grande street restoration		\$100,000 one-time
Human Services	Sober Living program	\$716,100 one-time	\$1,200,000 ongoing
Human Services	Substance abuse and mental health services	\$141,100 one-time	\$100,000 ongoing
Public Safety	Law enforcement	\$1,610,400 one-time	\$6,441,300 one-time
Workforce Services	Dignity of Work - employment case management		\$380,000 ongoing
Total		\$2,467,600 one-time	\$6,541,300 one-time; \$1,680,000 ongoing

PERFORMANCE MEASURES

The infographic below shows the general performance measures for Operation Rio Grande. The three following infographics show more detailed information for each phase of the project.



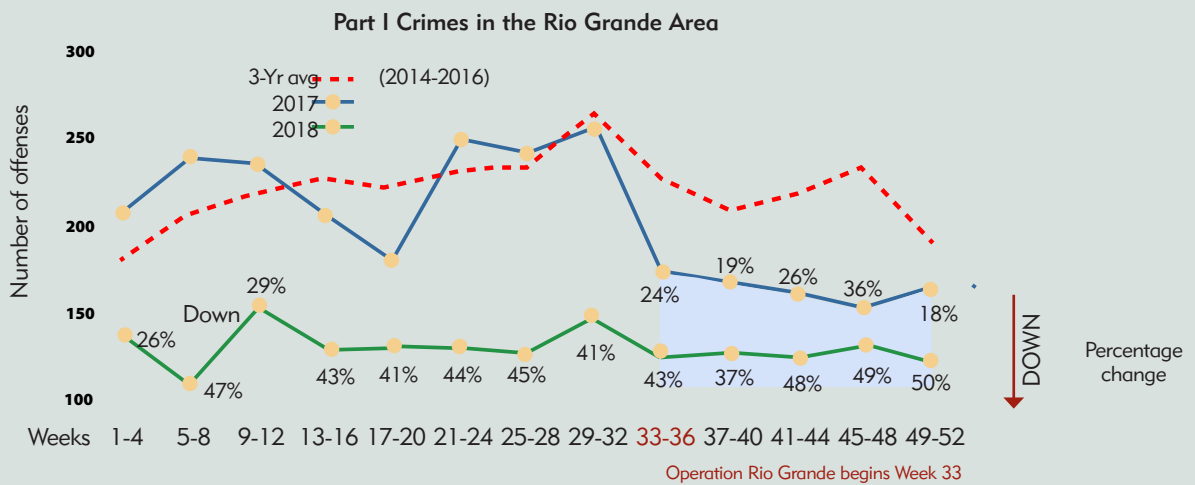
OPERATION RIO GRANDE

PHASE I TRACKING

Updated 01/17/2019

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. *The figures included in this graph are preliminary figures for general situational awareness and trend purposes only. Figures may change over time with crime classification and area boundaries.*



ADDITIONAL MEASUREMENTS

ARRESTS	Dec. 2018	Total since August 14, 2017
Felony	28	1,191
Misdemeanor	71	2,655
Warrants	61	2,033

SAFE SPACE ACTIVITIES	Dec. 2018	Total since August 14, 2017
Cards Issued	317	8,535
Access Activity	47,402 scans / 2,138 individuals	680,269 scans

DOWNTOWN SHELTER



Average monthly check-ins

711 FY18

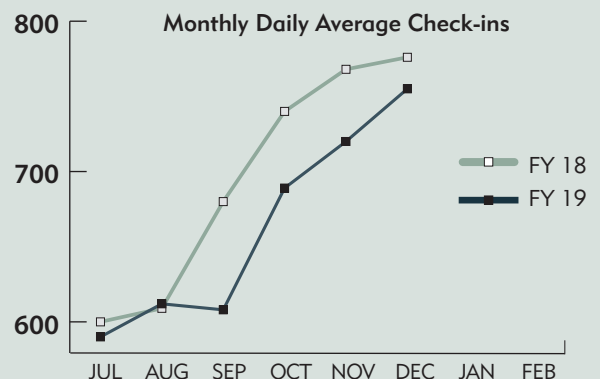
727 FY17

Average check-ins

776 DEC. FY18

755 DEC. FY19

FY = July through June



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

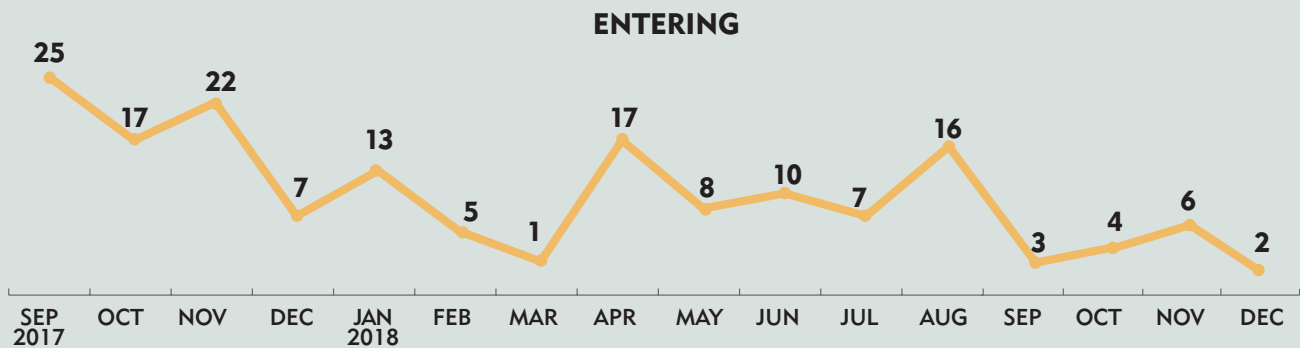
OPERATION RIO GRANDE

PHASE 2 TRACKING

Updated 01/17/2019

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.



ADDITIONAL MEASUREMENTS

	December 2018	Total since August 14, 2017	Targeted Adult Medicaid Extension — enrollments since November 1, 2017	Individuals who have accessed treatment services with a SL County provider since August 14, 2017
	0 Beds added	275 Beds added	2,182 SL County	1,461 Total
	1 Behavioral health assessments	236 Behavioral health assessments	3,593 Total	

DRUG COURT

Number of individuals who have pled into the program



11	16	25	10	8	16	2	8	9	9	2	4	4	7	2	1	134
SEP 2017	OCT 2017	NOV 2017	DEC 2017	JAN 2018	FEB 2018	MAR 2018	APR 2018	MAY 2018	JUN 2018	JUL 2018	AUG 2018	SEP 2018	OCT 2018	NOV 2018	DEC 2018	TOTAL

SOBER LIVING

Activity	Dec. 2018	Total since Dec. 2017
Residential beds gained	20	199
Placements	26	276

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OPERATION RIO GRANDE

PHASE 3 TRACKING

Updated 01/17/2019

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.



152
Employed

Through Dec. 2018
(Dignity of Work began
November 9, 2017)



JOB SEEKER • EMPLOYMENT PLANS

Active in Dec. 2018	Total since Nov. 9, 2017
132	339

HOUSING



Short Term/Diversion (Dec. 2018)			*Long Term Housing Support (Dec. 2018)		
Measure	No. of Individuals	Total Since Aug. 14, 2017	Measure	No. of Individuals	Total Since Aug. 14, 2017
Referrals	32	1,403	Individuals served	51	225
Diverted from emergency shelter	7	514	Individuals housed	14	145
Housed	12	243	<i>*Totals include CABHI and ACOT numbers</i>		
Receiving housing case management	17				

DIGNITY OF WORK WORKSHOP SCHEDULE

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



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