



DATE ISSUED: May 3, 2006

REPORT NO: 06-048

ATTENTION: Council President and City Council  
Docket of May 8, 2006

## REPORT TO THE CITY COUNCIL

SUBJECT: FY 2007 Social Services Program

REFERENCE: None.

### REQUESTED ACTION:

- Authorize the City Auditor and Comptroller to accept the funding appropriations from the City's CDBG entitlement grant, Emergency Shelter Grant [ESG], and the San Diego Housing Commission [SDHC] for the FY 2007 Social Services Program, contingent upon adoption of the FY 2007 Appropriation Ordinance and certification of funds availability by the City Auditor and Comptroller.
- Approve the funding recommendations for the FY 2007 Social Services Program, set forth in Report to the City Council No. 06-048, a copy of which is on file with the Office of the City Clerk as Document No. RR-\_\_\_\_\_, contingent upon certification of funds availability by the City Auditor and Comptroller.
- Authorize the Mayor or his designee to negotiate and execute agreements with those programs approved for funding, contingent upon certification of funds availability by the City Auditor and Comptroller.
- Authorize the City Auditor and Comptroller to appropriate and expend the CDBG, ESG, and SDHC funds for those programs approved for funding, contingent upon certification of funds availability by the City Auditor and Comptroller.

### STAFF RECOMMENDATIONS:

Adopt the requested actions.

### SUMMARY:

Since the 1960's, the City has been funding the Social Services Program [Program], mostly through federal pass-through grants. Some of the programs the City funds today have been funded for twenty to thirty years. **Attachment 1** is a 10-year funding history, listing the amounts and sources of funds, as well as the number of contracts that made up the Social Services Program on a year by year basis.

The City has utilized a mix of federal community development funds, City general funds, and other agency contributions to meet its social service objectives. The Program reached a high

point of \$6.44 million and 105 programs in FY 2002. However, due to declining federal grants and the elimination of City general funds for the Program, the Program fell to \$3.30 million and 21 programs in FY 2006. That amount will be reduced in FY 2007 to \$3.03 million, a reduction of \$269,551 (8.2%), and a total of 20 programs.

The major drop-off of funding since FY 2002 (-52.9%) has changed the City's approach to social services. The City's first priority is to fund the twelve City programs listed on **Attachment 2**. Of these programs, only the Winter Shelter Program is recommended for an increase, due to the City's goal of providing a 120-day program. Four (4) other homeless programs and three (3) Park and Recreation programs are recommended for no changes to their total operating budget. However, four (4) programs are recommended for a 10.3% reduction. This percentage equals the overall reduction of the CDBG grant for FY 2007. The YMCA PRYDE After-School Day Camp Program is not recommended for funding in FY 2007, since there are "6 to 6" Before and After School Programs in all elementary and middle schools located in San Diego's low and moderate income communities.

The second category of priorities is referred to as Basic Services. The City has a long term funding relationship with the programs listed under this category. Six (6) of the eight (8) Basic Services Programs, listed on **Attachment 3**, are recommended for a 10.3% reduction. The two remaining programs conducted by the County are recommended for a 42.1% reduction.

Overall funding recommendations are listed as follows:

Program Recommended for funding Increase

Homeless Winter Shelter Program (+\$65,000)<sup>1</sup>

Programs Recommended for the Same Amount as Current Year

Cortez Hill Family Center<sup>2</sup>  
Homeless Outreach Team (HOT)  
Neil Good Day Center for the Homeless  
Regional Task Force on the Homeless  
Power Beach Wheelchair Program  
Senior Citizens Services  
Therapeutic Recreational Services

Programs Recommended for a 10.3% Reduction

City of San Diego Teen Court (-\$5,150)

<sup>1</sup>The total funding allocation for the Winter Shelter Program [WSP] in FY 2007 is \$655,000, which reflects an increase of \$65,000 to expand the WSP to 120 days. The \$285,000 decrease in the WSP Social Services allocation is offset by an increase in funding from the San Diego Housing Commission [SDHC]. The SDHC will provide the City with a total of \$445,000 in FY 2007 for the WSP.

<sup>2</sup>The total funding allocation for the Cortez Hill Family Center [CHFC] in FY 2007 is \$635,000, which is unchanged from FY 2006. The previous \$350,000 allocation from the SDHC to the CHFC in FY 2006 will be offset by a \$350,000 increase in Social Services funding in FY 2007.

Fourth District Seniors Resource Center (-\$3,090)  
Pacific Beach Employment Center (-\$9,270)  
Youth Leadership & Work Experience Academy (-\$5,150)  
Barrio Station – Barrio Youth Program (-\$17,729)  
Barrio Station - Street Alternatives and Resources (-\$17,729)  
Being Alive San Diego – HIV/AIDS Information & Education (-\$8,042)  
Casa Familiar – Family Service Center (-\$7,787)  
Legal Aid Society of San Diego – Community Response Team (-\$9,928)  
San Diego LGBT Community Center – HIV Mental Health Services (-\$7,729)

Programs Recommended for 42.1% Reduction

County of San Diego – Interfaith Shelter Network (-\$14,211)  
County of San Diego – Senior Nutrition Services (-\$92,118)

Program Recommended for Elimination of Funding

YMCA PRYDE After-School Day Camp Program (-\$136,618)

In recent years, the amount of federal funding available to the City has been decreasing. That part of President Bush’s budget affecting the City in FY 2008 calls for a 25% reduction to the CDBG Program. If adopted, this will further strain the City’s ability to continue supporting all of the current programs in future years.

FISCAL CONSIDERATIONS:

There is no impact to the General Fund from this action. Funding for each program is available either from the City’s CDBG entitlement grant, ESG, or the SDHC.

PREVIOUS COUNCIL AND/OR COMMITTEE ACTION:

None.

COMMUNITY PARTICIPATION AND PUBLIC OUTREACH EFFORTS:

The application for federal entitlement grants (which includes the City’s CDBG entitlement grant) is referred to as the Consolidated Plan. The Consolidated Planning process includes a community input process where staff presented the Plan and requested feedback from each community planning group that represents low and moderate income communities. The City of San Diego did not issue a “Notice of Funding Availability” for FY 2007 Social Services Program funding. Due to City fiscal constraints, only “City Programs” and programs that have been previously qualified under the “Basic Services” category will be eligible for funding. The proposed funding recommendations will be posted on the City’s Social Services Program website and will be noticed in the San Diego Union Tribune newspaper to provide a public review period from April 25, 2006 through May 8, 2006.

KEY STAKEHOLDERS AND PROJECTED IMPACTS:

Residents of low and moderate income communities; community based organizations; community planning groups; and other community development organizations.

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Ernie Linares  
Deputy Director  
Community Services Division

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Ted Martinez, Jr.  
Deputy Chief Operating Officer  
Neighborhood and Customer Services

Attachments: 1. [Social Services Program Funding Availability \(FY 1997 – FY 2007\)](#)  
2. [City Programs Funding Recommendations](#)  
3. [Basic Services Funding Recommendations](#)