

**FY 2006 SOCIAL SERVICES PROGRAM
BASIC SERVICES - CITY PROGRAMS
FUNDING RECOMMENDATIONS**

DEPARTMENT	PROJECT NAME	FY 03 AMT	FY 04 AMT	FY 05 AMT	FY 06 AMT
CITY ATTORNEY	Family Justice Center	\$100,000	\$100,000	\$75,000	\$0
COMMUNITY&ECONOMIC DEVELOPMENT	City of San Diego Teen Court (Provider: SD Teen Court Foundation)	\$51,282	\$46,154	\$46,154	\$50,000
COMMUNITY&ECONOMIC DEVELOPMENT	Cortez Hill Family Shelter Program (Provider: YWCA)	\$0	\$100,000	\$225,000	\$285,000
COMMUNITY&ECONOMIC DEVELOPMENT	Fourth District Seniors Resource Center (Provider: Fourth District)	\$0	\$0	\$30,000	\$30,000
COMMUNITY&ECONOMIC DEVELOPMENT	HOT Team (Provider: PERT, Inc.)	\$0	\$25,000	\$50,000	\$50,000
COMMUNITY&ECONOMIC DEVELOPMENT	Neil Good Day Center (Provider: Alpha Project)	\$347,840	\$372,000	\$347,000	\$400,000
COMMUNITY&ECONOMIC DEVELOPMENT	Power Beach Wheelchair Program (Provider: TBD)	\$0	\$0	\$0	\$25,000
COMMUNITY&ECONOMIC DEVELOPMENT	Regional Task Force on the Homeless (Provider: Regional Task Force on the Homeless, Inc.)	\$30,000	\$45,000	\$45,000	\$45,000
COMMUNITY&ECONOMIC DEVELOPMENT	Pacific Beach Employment Center (Provider: San Diego County Ser/Jobs for Progress)	\$0	\$0	\$50,000	\$90,000
COMMUNITY&ECONOMIC DEVELOPMENT	Social Services Administration	\$163,000	\$179,000	\$222,000	\$0
COMMUNITY&ECONOMIC DEVELOPMENT	Winter Shelter Program (Providers: Alpha Project, Vietnam Veterans, County of SD)	\$278,913	\$289,600	\$325,000	\$495,000
COMMUNITY&ECONOMIC DEVELOPMENT	Youth Work Experience Program	\$0	\$0	\$0	\$50,000
PARKS AND RECREATION	PRYDE Program (Provider: YMCA)	\$242,000	\$242,000	\$151,798	\$136,618
PARKS AND RECREATION	Senior Citizens Services	\$168,586	\$168,586	\$151,727	\$201,878
PARKS AND RECREATION	Therapeutic Recreation Services (formerly known as Disabled Services)	\$470,188	\$470,188	\$423,169	\$525,000
BASIC SERVICES (CITY PROGRAMS) SUB-TOTAL		\$1,851,809	\$2,037,528	\$2,141,848	\$2,383,496

NOTE: Program descriptions are listed on the following three pages.

SUMMARY BY PROJECT

PROJECT	DESCRIPTION
<p>City of San Diego Teen Court (\$50,000)</p>	<p>The City of San Diego Teen Court is a juvenile diversion program where y offenders accept responsibility for a crime they have committed and agree binding sentence selected by a jury of their peers (high school students). I offenders complete their sentences, they avoid a criminal record. High scl students are trained to serve as jurors, attorneys, bailiffs and clerks for the proceedings.</p>
<p>Cortez Hill Family Shelter Program (\$285,000)</p>	<p>The Cortez Hill Family Shelter Program is the City's year-round case-man transitional shelter for homeless families. It addresses the causes of home through job readiness assistance, family counseling, and a strong system o and skill-based support activities. The 90-day program is designed to help stabilize their lives, enroll their children in school and other activities, suc function in a clean and sober environment, increase their level of independ locate long-term appropriate transitional or permanent housing, and increa capacity for self-sufficiency. The increase of \$60,000 reflects the increase operate the facility.</p>
<p>Fourth District Seniors Resource Center (\$30,000)</p>	<p>The Fourth District Seniors Resource Center provides legal assistance, me referrals, recreational planning, and social services to low-income seniors underserved area of the 4th Council District in the Southeastern section of of San Diego.</p>
<p>HOT Team (\$50,000)</p>	<p>The HOT Team (comprised of 1 police officer, 1 health/human services w and a psychiatric clinician) does street interviews with chronically homele and provides housing, legal, and clinical assessments. After the assessmer client is placed into appropriate housing and case managed to ensure stabl program places more than 200 chronically homeless people each year. The provides immediate answers to chronic homelessness while developing lon strategies. This funding pays for a portion of the psychiatric clinician.</p>
<p>Neil Good Day Center (\$400,000)</p>	<p>The Neil Good Day Center (NGDC) is the only adult day center for the ge homeless population in the downtown area. NGDC provides homeless adl showers, laundry facilities, message and mail service for entitlement chec other personal mail, Family Health Center services, storage lockers, acces computers, and a safe haven. The increase of \$53,000 reflects increased operational and security costs.</p>

SUMMARY BY PROJECT

PROJECT	DESCRIPTION
Power Beach Wheelchair Program (\$25,000)	The City's Power Beach Wheelchair Program was first established as a pilot program at Mission Beach. Program operations began in FY 2000. In FY 2001, the City was awarded \$100,000 from the Coastal Conservancy, of which a portion of the allocation was approved for the purchase of two power beach wheelchair maintenance agreements. The Coastal Conservancy grant funds cannot be used for the operation of the Power Beach Wheelchair Program, which provides wheelchair users with mobility disabilities an additional option of access to the sand and beach at Mission Beach.
Regional Task Force on the Homeless (\$45,000)	The Regional Task Force on the Homeless (RTFH) is a partnership of public agencies, private groups, and homeless advocates. The RTFH collects, analyzes, and disseminates information on homelessness, and facilitates regional solutions through planning, coordination and advocacy. The RTFH does this by providing information and referral services to the region, along with reporting on homelessness services, funding and population information. Funding for RTFH is provided by the San Diego Housing Commission.
Pacific Beach Employment Center (\$90,000)	The Pacific Beach Employment Center was established to meet the needs of homeless and working poor job seekers who lined the sides of a busy Pacific Avenue seeking temporary work. The purpose was to provide a safe and organized location where employers could be connected with day laborers. A daily average of 80 homeless and working poor job seekers apply for placement in temporary or permanent jobs. The cost of operating the program has not increased. However, other funds were available in the current year that will not be available in the next year.
Winter Shelter Program (\$495,000)	The Winter Shelter Program provides homeless persons with a clean and safe emergency shelter during the coldest winter months. The program provides three meals per day, shower and sanitation facilities, and furnishings. County and community agencies come on-site so clients have ready access to services. Services include medical and mental healthcare, job counseling, housing counseling, and recovery programs. The program provides beds for veterans, adults, and families with children. The program provides approximately 400 shelter beds. The program traditionally operated for 90 days. The increase of \$170,000 reflects an expansion of the program to 120 days.
Youth Work Experience Program (\$50,000)	The City's summer Youth Work Experience Program has been in place for more than 30 years. The program will continue to offer valuable training, work experience and a source of income to a minimum of 50 City at-risk youth. City departments are able to supplement their workforce and develop potential permanent employees.

SUMMARY BY PROJECT

PROJECT	DESCRIPTION
PRYDE Program (\$136,618)	The PRYDE Program provides outreach, academic assistance, structured recreation, as well as gang and drug prevention education to youth ages 8-18. The program primarily serves socio-economically disadvantaged and demographically diverse areas through after-school programs located at local parks and YMCA facilities. The funding recommendation reflects a 10% reduction.
Senior Citizens Program (\$201,878)	The Senior Citizens Services of the Park and Recreation Department provide recreation, leisure, social and outreach services to over 40,000 people annually. Services include: information and referral, employment services, telephone counseling, legal assistance, insurance analysis, identification cards, trips, special events, craft shows, theme dances, photography shows, art shows, talent shows, health fairs, tax preparation assistance, homeowner and renter rebates, housing and transportation information. The amount recommended for funding reflects an increase to the Park and Recreation Department. This amount does not fully cover the cost of this program.
Therapeutic Recreation Services (formerly known as Disabled Services) (\$525,000)	The Therapeutic Recreation Services section of the Park and Recreation Department provides recreation, leisure, and outreach services to over 50,000 people annually. Services include therapeutic recreation programs designed to meet the special needs of individuals with disabilities who have difficulty accessing and participating in recreation opportunities offered to the general public. Programs include: social activities, community outings, adaptive recreation, special events, leisure education, and inclusive support for participation in recreation center programs. The amount recommended for funding reflects an increase to the Park and Recreation Department. This amount does not fully cover the cost of this program.
Family Justice Center (not recommended for funding)	The Family Justice Center (FJC) opened in October 2002. The primary goal of the FJC is to prioritize victim safety by increasing access to medical, legal, and social services for the annual 11,000 victims of domestic violence who seek help from the City of San Diego, and by promoting offender accountability as well. The FJC has achieved City Department status in FY2005 and will be seeking funding through the City's FY2006 annual budget process.
Social Services Administration (not recommended for funding)	Three positions are funded to administer all aspects of the social service program. Duties include: contract execution; payment requests; on-site reviews; performance reporting; and other program related activities. Funding for this program is not recommended in the Community Development Block Grant budget. This funding will be transferred to the CDBG Program in an effort to create more funding availability in the limited social service program.

DIFF
(\$75,000)
\$3,846
\$60,000
\$0
\$0
\$53,000
\$25,000
\$0
\$40,000
(\$222,000)
\$170,000
\$50,000
(\$15,180)
\$50,151
\$101,831
\$241,648

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