

**FY 2007 SOCIAL SERVICES PROGRAM
CITY PROGRAMS
FUNDING RECOMMENDATIONS ⁽¹⁾**

DEPARTMENT	PROJECT NAME	FY 06 AMT	FY 07 AMT	DIFF \$
COMMUNITY SERVICES	Cortez Hill Family Center (Provider: YWCA)	\$285,000	\$635,000	\$350,000 ⁽²⁾
COMMUNITY SERVICES	Winter Shelter Program (Providers: Alpha Project, Vietnam Veterans, County of SD)	\$495,000	\$210,000	(\$285,000) ⁽³⁾
COMMUNITY SERVICES	City of San Diego Teen Court (Provider: SD Teen Court, Inc.)	\$50,000	\$44,850	(\$5,150)
COMMUNITY SERVICES	Fourth District Seniors Resource Center (Provider: Fourth District Seniors Resource Center)	\$30,000	\$26,910	(\$3,090)
COMMUNITY SERVICES	Homeless Outreach Team (Provider: PERT, Inc.)	\$50,000	\$50,000	\$0
COMMUNITY SERVICES	Neil Good Day Center (Provider: Alpha Project)	\$400,000	\$400,000	\$0
COMMUNITY SERVICES	Pacific Beach Employment Center (Provider: San Diego County SER/Jobs for Progress)	\$90,000	\$80,730	(\$9,270)
COMMUNITY SERVICES	Regional Task Force on the Homeless (Provider: Regional Task Force on the Homeless, Inc.)	\$45,000	\$45,000	\$0
COMMUNITY SERVICES	YMCA PRYDE After-School Day Camp Program (Provider: YMCA)	\$136,618	\$0	(\$136,618)
COMMUNITY SERVICES	Youth Leadership & Work Experience Academy (Provider: SD County Superintendent of Schools, Dynamics Consulting)	\$50,000	\$44,850	(\$5,150)
PARK AND RECREATION	Power Beach Wheelchair Program	\$25,000	\$25,000	\$0
PARK AND RECREATION	Senior Citizens Services	\$201,878	\$201,878	\$0
PARK AND RECREATION	Therapeutic Recreation Services	\$525,000	\$525,000	\$0
CITY PROGRAMS SUB-TOTAL		\$2,383,496	\$2,289,218	(\$94,278)

⁽¹⁾ Program descriptions are listed in the following three pages.

⁽²⁾ 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 San Diego Housing Commission [SDHC] to the CHFC in FY 2006 will be offset by a \$350,000 increase in Social Service funding in FY 2007.

⁽³⁾ 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 Service allocation is offset by

increase in funding from the SDHC. The SDHC will provide the City a total of \$445,000 in FY 2007 for the WS
SUMMARY BY PROJECT

PROJECT	DESCRIPTION
Cortez Hill Family Center (\$635,000)	The Cortez Hill Family Center [CHFC] is the City's year-round case-managed shelter for homeless families. It addresses the causes of homelessness through readiness assistance, family counseling, and a strong system of personal and sk support activities. The 90-day program is designed to help parents stabilize the enroll their children in school and other activities, sucessfully function in a clear sober environment, increase their level of independence, locate long-term app transitional or permanent housing, and increase their capacity for self-sufficien total funding allocation for the CHFC in FY 2007 is \$635,000, which is unchar FY 2006. The previous \$350,000 allocation from the San Diego Housing Com the CHFC in FY 2006 will be offset by a \$350,000 increase in Social Service f FY 2007.
Winter Shelter Program (\$210,000)	The Winter Shelter Program [WSP] provides homeless persons with a clean an emergency shelter during the coldest winter months. The program provides 1-4 day, shower and sanitation facilities, and furnishings. County and community come on-site so clients have ready access to services. These services include n mental healthcare, job counseling, housing, counseling, and recovery programs program provides beds for veterans, single adults, and families with children. program provides approximately 400 shelter beds. The total funding allocatiou WSP in FY 2007 is \$655,000, which reflects an increase of \$65,000 to expand 120 days. The \$285,000 decrease in the WSP Social Service allocation is offse increase in funding from the San Diego Housing Commission [SDHC]. The S provide the City with a total of \$445,000 in FY 2007 for the WSP.
City of San Diego Teen Court (\$44,850)	The City of San Diego Teen Court is a juvenile diversion program where youth accept responsibility for a crime they have committed and agree to have a bind sentence selected by a jury of their peers (high school students). If offenders c their sentences, they avoid a criminal record. High school students are trained jurors, attorneys, bailiffs and clerks for the court proceedings. The recommend represents a 10.3% reduction in funding from FY 2006.
Fourth District Seniors Resource Center (\$26,910)	The Fourth District Seniors Resource Center provides legal assistance, medical recreational planning, and social services to low-income seniors in an underser the 4th Council District in the Southeastern section of the City of San Diego. recommended amount represents a 10.3% reduction in funding from FY 2006.

SUMMARY BY PROJECT

PROJECT	DESCRIPTION
Homeless Outreach Team (\$50,000)	The Homeless Outreach Team (comprised of 1 police officer, 1 health/human services worker, and a psychiatric clinician) does street interviews with chronically homeless people and provides housing, legal, and clinical assessments. After the assessment, the client is placed into appropriate housing and case managed to ensure stability. The program places more than 200 chronically homeless people each year. The team provides immediate answers to chronic homelessness while developing long-range strategies. The recommended funding pays for a portion of the psychiatric clinician. The recommended amount represents no change in funding from FY 2006.
Neil Good Day Center (\$400,000)	The Neil Good Day Center [NGDC] is the only adult day center for the general population in the downtown area. NGDC provides homeless adults with shower facilities, message and mail service for entitlement checks and other personal needs, Health Center services, storage lockers, access to computers, and a safe haven. The recommended amount represents no change in funding from FY 2006.
Pacific Beach Employment Center (\$80,730)	The Pacific Beach Employment Center was established to meet the needs of homeless working poor job seekers who lined the sides of a busy Pacific Beach 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 working poor job seekers apply for placement in temporary and permanent jobs. The recommended amount represents a 10.3% reduction in funding from FY 2006.
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 services to the region, along with reporting on homeless services, funding and needs information. Funding for RTFH is provided by the San Diego Housing Commission. The recommended amount represents no change in funding from FY 2006.
Youth Leadership & Work Experience Academy (\$44,850)	The City's summer Youth Work Experience Program has been in place for many years. The program will continue to offer valuable training, work experience and a source of income to at-risk youth residing in the City of San Diego. City departments supplement their workforce and develop potential future permanent employees. The recommended amount represents a 10.3% reduction in funding from FY 2006.

SUMMARY BY PROJECT

PROJECT	DESCRIPTION
Power Beach Wheelchair Program (\$25,000)	The City's Power Beach Wheelchair Program, administered by the Park and Recreation Department beginning FY 2006, was first established as a pilot program at Mission Beach. Program operations began in FY 2000. In FY 2005, 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 wheelchairs with a maintenance agreement. The Coastal Conservancy grant funds were unable to be utilized for operation of the Power Beach Wheelchair Program, which provides clients with disabilities an additional option of access to the sand and beach areas of Mission Beach. The recommended amount represents no change in funding from FY 2006.
Senior Citizens Program (\$201,878)	The Senior Citizens Services of the Park and Recreation Department provides recreation, leisure, social and outreach services to over 40,000 people annually. Services include information and referral, employment services, telephone-a-partner, legal assistance, insurance analysis, identification cards, trips, special events, craft shows, theater photography shows, art shows, talent shows, health fairs, tax preparation assistance, homeowner and renter rebates, housing and transportation information. The recommended amount represents no change in funding from FY 2006.
Therapeutic Recreation 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 sports, special events, leisure education, and inclusion support for participation in the recreation center programs. The recommended amount represents no change in funding from FY 2006.
YMCA PRYDE After-School Day Camp Program (not recommended for funding)	The YMCA PRYDE After-School Day Camp Program provides outreach, academic assistance, structured recreation, as well as gang and drug prevention education to children ages 8-17. The program primarily serves socio-economically disadvantaged and ethnically diverse areas through after-school programs located at local public and private YMCA facilities. This program is not recommended for funding in FY 2007, since the "6 to 6" Before and After School Programs in all elementary and middle schools are located in San Diego's low and moderate income communities.

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