

SECTION E

AFFILIATED ORGANIZATIONS

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AFFILIATED ORGANIZATIONS

Program Description

This section includes services provided by two organizations which previously were part of the Agency and which still receive Agency funding.

City Downtown Economic Development Department

Since September 1997, the City of Sacramento has been responsible for the development activities of the Merged Downtown Sacramento and the River District (Formerly Richards Boulevard) redevelopment project areas. The Railyards Redevelopment Area was adopted in 2008 and was incorporated into the responsibilities of the City Downtown Economic Development Department. The City staff is devoted to attracting new business and industry to the City while expanding and retaining existing businesses through redevelopment. The Agency staff has continued to be responsible for all housing development activities and for overseeing the financial, legal, and related support services of the three project areas.

County Department of Human Assistance

Since the beginning of 1994, the Community/Social Services programs have been transferred to the County of Sacramento Department of Human Assistance (DHA). The Agency's financial contributions supporting the programs identified below are contained within this section of the budget document.

DHA works to coordinate a variety of programs including: transient shelters, transitional housing programs, permanent supportive housing, senior nutrition, senior services, and substance abuse treatment. The services are provided primarily by non-profit organizations under contract to DHA, and volunteers who are supervised by DHA staff.

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APPROPRIATIONS FOR AFFILIATED ORGANIZATIONS

Department	2008	2009		2009	2010	2009 Amended/2010 Proposed
	Actual Expenditures	Approved Budget	Amended Budget	Amended Budget	Approved Budget	Increase (Decrease) Percentage
Affiliated Organizations:						
Downtown Development	\$ 2,340,488	\$ 2,200,216	\$ 2,200,216	\$ 2,108,586	\$ (91,630)	-4%
Downtown Debt Service	\$ 20,022,873	\$ 20,258,946	\$ 26,258,946	\$ 19,611,669	\$ (6,647,277)	-25%
Downtown Financial Transactions	\$ 2,807,709	\$ 3,837,010	\$ 3,762,748	\$ 11,862,506	\$ 8,099,758	215%
Community/Social Services	\$ 3,747,516	\$ 3,664,776	\$ 4,355,843	\$ 5,281,647	\$ 925,804	21%
Total Affiliated Organizations	\$ 28,918,586	\$ 29,960,948	\$ 36,577,753	\$ 38,864,408	\$ 2,286,655	6%

BUDGET SUMMARY
DEPARTMENT: Downtown
ACTIVITY: Downtown-Summary

Expenditure Category	2008 Actual Expenditures	2009 Approved Budget	2009 Amended Budget	2010 Approved Budget
Other Charges:				
- Debt Service	\$ 20,022,873	\$ 20,258,946	\$ 26,258,946	\$ 19,611,669
- Financial Trans./Redevelopment Activities	\$ 4,674,849	\$ 5,615,745	\$ 5,541,483	\$ 13,874,467
- Fees for service	\$ 473,348	\$ 421,481	\$ 421,481	\$ 96,625
Required Funding	\$ 25,171,070	\$ 26,296,172	\$ 32,221,910	\$ 33,582,761

BUDGET SUMMARY

DEPARTMENT: Community Social Services

ACTIVITY: Public Services

<u>Expenditure Category</u>	<u>2008 Actual Expenditures</u>	<u>2009 Approved Budget</u>	<u>2009 Amended Budget</u>	<u>2010 Approved Budget</u>
Other Charges:				
- Public Service/Redevelopment Activities	\$ 3,747,516	\$ 3,664,776	\$ 4,355,843	\$ 5,281,647
Required Funding	<u>\$ 3,747,516</u>	<u>\$ 3,664,776</u>	<u>\$ 4,355,843</u>	<u>\$ 5,281,647</u>

EMPLOYEE SERVICES SCHEDULE

DEPARTMENT: Community/Social Services

ACTIVITY: Public Services

Position Title	Position Quota			
	2007 Approved Budget	2008 Approved Budget	2009 Approved Budget	2010 Approved Budget
Account Clerk	1.00	1.00	1.00	1.00
Program Aide, Community Services	0.63	0.00	0.00	0.00
Program Manager-Community/Social Services	2.00	1.00	1.00	1.00
Storekeeper	1.00	1.00	1.00	1.00
Total Positions	4.63	3.00	3.00	3.00

**Public Services by Category
2010**

	City	County	Total	Source
Administration				
Homeless Administration	\$ 38,750	\$ -	\$ 38,750	CDBG - City
Ten Year Plan to End Homelessness	173,000		173,000	CDBG - City
Homeless Administration		38,750	38,750	CDBG - County
Ten Year Plan to End Homelessness		173,000	173,000	CDBG - County
Homeless Administration	79,317		79,317	PILOT - City
Homeless Administration		135,420	135,420	PILOT - County
	<u>291,067</u>	<u>347,170</u>	<u>638,237</u>	
Community Services				
SRO Collaborative	120,000		120,000	CDBG - City
211 Sacramento	57,300		57,300	CDBG - City
211 Sacramento		182,866	182,866	CDBG - County
	<u>177,300</u>	<u>182,866</u>	<u>360,166</u>	
Rental Assistance				
Keys to Hope	265,000		265,000	Downtown - L/M
LSS - Building Bridges	24,894		24,894	Downtown - L/M
LSS - V Street Program	65,983		65,983	Downtown - L/M
LSS Transitional Hsg for Youth Connections	164,940		164,940	Downtown - L/M
Transitional Living Community Support	312,246		312,246	Downtown - L/M
VOA - Nova House	8,422		8,422	Downtown - L/M
VOA - U Street Transitional Housing	113,760		113,760	Downtown - L/M
Mather Transitional Housing		684,000	684,000	Redevelopment Area - Mather
Readiness	109,720	109,720	219,440	County Joint TI L/M
Readiness		101,970	101,970	Aggregate County TI L/M
HPRP - TANF-ECF Match		101,970	101,970	Aggregate County TI L/M
Shelter Plus Care	55,000		55,000	Shelter Plus Care
LSS - Housing Outreach	13,000		13,000	CDBG - City
VOA-HPRP	61,000		61,000	CDBG - City
HPRP		225,000	225,000	CDBG - County
LSS - HPRP		99,500	99,500	CDBG - County
Salvation Army - HPRP		99,500	99,500	CDBG - County
	<u>1,193,965</u>	<u>1,421,660</u>	<u>2,615,625</u>	
Senior Services				
Senior Nutrition Administration	11,750		11,750	CDBG - City
Senior Nutrition Program	475,000		475,000	CDBG - City
Senior Nutrition Administration		11,750	11,750	CDBG - County
Senior Nutrition Program		337,028	337,028	CDBG - County
Senior Nutrition Services	128,139		128,139	PILOT - City
Senior Services	31,973		31,973	PILOT - City
Senior Services		143,725	143,725	PILOT - County
	<u>646,862</u>	<u>492,503</u>	<u>1,139,365</u>	
Shelter				
Shelter/Detox Facility	55,000		55,000	CDBG - City
Shelter/Detox Facility		324,120	324,120	CDBG - County
Shelter/Detox Facility	11,134		11,134	PILOT - City
Motel Vouchers	138,000		138,000	PILOT - City
	<u>204,134</u>	<u>324,120</u>	<u>528,254</u>	
	<u>\$ 2,513,328</u>	<u>\$ 2,768,319</u>	<u>\$ 5,281,647</u>	