



# Memorandum

**TO:** HONORABLE MAYOR AND  
CITY COUNCIL

**FROM:** Jon Cicirelli

**SUBJECT: PROJECT HOPE ENHANCEMENT  
AND EXPANSION**

**DATE:** May 20, 2023

Approved

Date: 5/22/2023

## BACKGROUND

This Manager's Budget Addendum responds to information requests directed by a memorandum from Councilmembers Davis, Torres, Ortiz, Doan, and Batra, as well as another memorandum from Councilmember Batra that were included in the City Council's approval of the Mayor's March Budget Message for Fiscal Year 2023-2024 to provide cost estimate to expand Project Hope for all identified Gang Hot Spots and to increase staffing resources to expand responsibilities.

## ANALYSIS

### *Enhancing Project Hope Staffing for Existing Nine Areas (\$854,000)*

This cost estimate takes into consideration the lessons learned since 2016 when Project Hope was implemented and seeks to maximize the team's time and roles to produce lasting results around safe, clean, and engaged communities. The additional staffing would also serve as a direct liaison to address Councilmember Batra's request for further engagement with multi-family dwelling property owners that do not live within these areas.

Currently, nine Project Hope neighborhood sites are staffed by 1.0 FTE Community Services Supervisor who oversees the program, 3.0 FTE Community Coordinators, and 6.0 FTE Community Activity Workers. A team made up of 1.0 Community Coordinator and 2.0 Community Activity Worker positions manage 3 Project Hope Areas. The enhanced model would give the following staffing ratios:

- Add 3.0 Youth Outreach Specialists to oversee 3 Project Hope Areas each; and
- Add 3.0 Community Activity Worker and 9.0 Community Services Aide part-time positions for dedicated staff for each Project Hope Area.

The role of Community Coordinators should pivot to act as supervisors rather than direct service providers to three neighborhood areas with additional direct service support. The direct service is

strengthened by adding Youth Outreach Specialist positions or a similar classification and part-time unbenefited Community Services Aides who would work directly with residents to establish and maintain the neighborhood associations and connect them to important services as needed to address immediate problems. This enhanced model would allow for engagement with external partners, inter-departments, and community stakeholders to flourish at a potentially faster rate.

<b>Enhanced Project Hope Staffing for Existing Nine Areas</b>	<b>Ongoing Cost</b>
Add 3.0 FTE Community Activity Worker FT	\$283,002
Add 3.0 FTE Youth Outreach Specialist FT	\$370,542
Add Nine 0.5 FTE Community Services Aide PT (4.5 FTE)	\$125,847
Add \$5,000 Non-Personal/Equipment per Position	\$75,000
<b>Total</b>	<b>\$854,391</b>

***Project Hope Expansion to Nine Additional Areas (\$2.8 million)***

The expansion portion of the cost estimate repeats the ‘enhanced’ structure for the existing nine Project Hope areas to serve an additional nine areas. The City currently identifies 18 neighborhood areas, formerly known as hot spots, where Project Hope services are needed and with this expansion, all 18 neighborhoods would have a Project Hope site.

<b>Expand to Nine Additional Areas</b>	<b>Ongoing Cost</b>
Add 1.0 Program Manager FT	\$201,373
Add 1.0 Staff Specialist FT	\$134,419
Add 1.0 Community Services Supervisor FT	\$180,545
Add 3.0 Community Coordinator FT	\$440,199
Add 3.0 Youth Outreach Specialist FT	\$370,542
Add 9.0 Community Activity Worker FT	\$849,006
Add Nine 0.5 Community Services Aide PTU (4.5 FTE)	\$125,847
Add \$5,000 Non-Personal/Equipment per Position (\$5K x 27 Positions)	\$135,000
Add \$25,000 outreach costs per area (\$25K x 9 New Areas)	\$225,000
Police Overtime: 1.0 Police Sergeant & 2.0 Police Officers	\$106,049
<b>Total</b>	<b>\$2,767,980</b>

**COORDINATION**

This Manager’s Budget Addendum was coordinated with the City Manager’s Budget Office.

/s/  
 JON CICIRELLI  
 Director, Parks, Recreation and  
 Neighborhood Services