

City of Oceanside

*Office of the City Manager***Memorandum**

To: Honorable Mayor and City Councilmembers

From: Peter A. Weiss, City Manager 

Date: May 6, 2013

Subject: Community Service Gaps and Budget Proposals

The City Council directed staff, at its March 27 meeting, to evaluate and identify service gaps related to community needs and youth activities. Attachment 1 to this memo is a summary of the service gaps as identified by the Neighborhood Services Department and a memo update. Staff from the Police and Library Departments also provided input in regards to additional service needs, in addition to the input received during the April 24, 2013, joint OUSD/Council Workshop.

The City is involved in numerous community programs and cooperates with outside non-profits, faith-based organizations, neighborhood groups, and the school districts to provide services to at-risk youth. These partnerships have proven very effective in providing a forum to address the suppression, prevention and intervention strategies needed to reduce youth related violence. City staff will continue to coordinate with the various service providers and non-profit groups, through the Oceanside Community Safety Partnership, to continue to identify grant opportunities to further all of the programs.

Staff has prepared a recommended funding plan to address priority issues based on the Council's prior direction and funding availability. The funding plan includes one-time cost allocations and a two-year funding program for specific activities based on available resources.

The City has received a number of service gap/funding requests from residents and neighborhood groups (Summary, Attachment 2). Many of these requests are worthy of consideration, but would compete with those being recommended for funding. These additional requests could be met by non-profits, the school district, the City, or some combination thereof.

The City had approximately \$1.3M available in surplus funds as a result of several one-time revenues. The Council has allocated \$345,000 of those funds to a variety of projects, including Wi-Fi at Recreation Centers, Pier planking replacement, and a Citizen Survey. An additional \$300,000 was allocated to the design and permitting for a new restroom in the Pier/Amphitheater. There remains an unallocated balance of \$354,000. Staff has also identified \$43,000 in CDBG funds that would be available for capital expenditures for a total of \$394,000. The total cost for the one-time programs and for 2-year funding for the on-going costs is:

One-time	\$153,000
On-going YR-1(FY 13-14)	\$120,500
<u>On-going YR-2(FY 14-15)</u>	<u>\$120,500</u>
Total	\$394,000

Attachment 1 – City Identified Service Gap Funding & Neighborhood Services Department Memo

Attachment 2 – Additional Funding Requests

CITY RECOMMENDED SERVICE GAP FUNDING

Based on the identified needs, staff is recommending a funding allocation as follows:

One-Time Costs

1. Project REACH at Libby Lake Community Center	\$80,000
2. North County Lifeline Crown Heights Youth Program services	\$33,000
3. Strategic Monitoring System (CDBG Funds)	\$40,000
	<hr/> \$153,000

On-Going Costs
(2-Year Funding)

	<u>YR-1</u>	<u>YR-2</u>
4. OUSD/City School Resource Officer	\$70,000	\$70,000
5. Recreation Center Evening Youth Programs	\$20,000	\$20,000
6. Libby Lake Summer Youth Program	\$21,000	\$21,000
7. OCSP (Faith-based outreach)	\$2,500	\$2,500
8. Neighborhood Services youth education, Recreation incentive programs	\$4,000	\$4,000
9. Expand Police Explorer Program	\$3,000	\$3,000
	<hr/> \$120,500	<hr/> \$120,500

Existing Youth Program Budget Needs and Gaps:

Project REACH at Libby Lake Community Center is currently funded through August 2013 under CalGRIP. There is no funding identified for the program beyond August. To continue the program through June 30, 2014, which would allow time to secure additional funding would require approximately \$80,000 in funding. Though there is a chance this program may be funded under a new CalGRIP grant beginning in January 2014, it is too important a program to lose and it would be preferable to fund it and come back and reallocate the resources to another priority should other funding be obtained.

North County Lifeline will be offering additional services in Crown Heights through the former Campfire site. This will allow them to serve an additional 40 neighborhood youth in their youth development program as well as providing opportunities for residents to become state licensed child care providers and improve the standard of in-home childcare in the neighborhood. The importance of quality pre-school programs cannot be underestimated as it's important that children have the skills necessary to be successful at school and affordable pre-school programs are being impacted by state and federal budget cuts.

There is no summer youth program for elementary aged youth in the Libby Lake Neighborhood. During the school year there is a free program serving 120 students operated in collaboration between OUSD and the Boys and Girls Club (ASES Funding) however this does not continue during the summer. It would be best to have a summer program based at Libby Lake Elementary if this can be done affordably. If not, a summer camp at Libby Lake Park run by the City is another possibility to fill this gap.

Additional evening youth program hours from 6 to 9pm are needed in our neighborhoods. If recreation centers were open during these hours for drop-in activities we could also have volunteer mentors from SOS present to meet with at-risk youth. Additional hours can be achieved most cost effectively by adding 1000 hour employees and some additional supplies to the Parks and Recreation budget, allowing for existing Recreation Centers to maximize facility use. At Libby Lake Community Center there is a lack of recreational space. If the Libby Lake REACH youth would like to participate in activities at Melba Bishop in the evenings following the REACH program we would need to provide transportation to and from Melba Bishop using City vans.

We currently have outreach activities and neighborhood adopt-a-block cleanups in our neighborhoods being run by members of the faith-based Save Our Streets group that reach high risk youth and gang members and also isolated community members. They are helping improve lives in these neighborhoods, and can help provide a way out for residents involved in gangs and drugs. The Samoan Cultural Committee, Victory Outreach and Family Fellowship Church have been key partners in these efforts and receive minimal support in their efforts. Some financial support for this group, which is the faith-based branch of the Oceanside Community Safety Partnership would be warranted and put to good use in serving our low-income communities. In addition, Victory Outreach has been trying to establish a recovery home in either Eastside or Crown Heights for some time now. If the City could assist them in locating

and renting a home this would give them a base to operate where their services are most needed.

There are a lack of intervention/job training programs for youth and young adults. The ability to earn a decent wage is vital, especially for youth who do not have strong family support. Alternative career paths for youth who want to pursue trades rather than college are not readily available or affordable. The Working Pirates program run by Interfaith Community Services at Oceanside High School has been fairly successful and is funded under a Workforce Investment Act grant for another 4 years. Unfortunately I have just heard that the Transitional Youth Academy Program that Interfaith offers for youth at their Oceanside Boulevard site is closing at the end of this school year due to a change in priorities of the organization.

Oceanside GRIP 2011 Grant 1-1-11 through 12-31-12 \$369,309

Target Area: Eastside / Crown Heights

Activities Completed:

OPD completed 33 Gang Injunction Enforcement Sweeps and 13 Probation Compliance Sweeps targeting gang members or probationers with gang orders over the 2 years.

Grant also funded Club Crown Heights Youth Development Program at Crown Heights Community Resource Center (16 months) and Vista Community Clinic's REACH program at Joe Balderrama Recreation Center (22 months)

Club Crown Heights enrolled 203 unduplicated youth over the 2 year grant period.

REACH at Joe Balderrama enrolled 120 unduplicated youth over the 2 year grant period

VCC also provided the **Guiding Good Choices** parenting program to 93 parents enrolled and 63 graduating the program over the 2 year grant period.

During the 33 Gang Injunction Safety Zone Sweeps a total of 121 Gang Injunction defendants were contacted. 12 were arrested for violation of a court order; another 15 were arrested on other charges. 244 additional documented gang members were contacted and Field Interviewed during these sweeps.

During the 13 Probation Compliance Sweeps, compliance checks were conducted on 78 gang probationers resulting in 13 arrests. Another 91 gang members were contacted / field interviewed during the compliance checks.

When compared to the 2 years prior to the grant period, violent crime in the entire target area fell by 10.8%. In the Crown Heights Gang Injunction area it fell by 20% (123 v 154) but increased by 4% in Eastside. (100 v 96)

Oceanside GRIP 2012 Grant 7-1-12 through 12-31-13 \$250,000

Target Area – Mesa Margarita

Activity Summary: OPD to conduct 36 Directed Patrol Operations over 18 months in the target area. Make contact with documented gang members/ youth involved in at-risk behavior/ do home visits with parents of at-risk youth. Youth at-risk behaviors include loitering during school hours or after curfew, and associating with known gang members. Initial patrols will focus on gathering information on gang membership and activity. In addition, OPD Detectives and Sergeants will research and prepare the required documentation needed by the San Deigo County DA to update the Mesa Loca Gang Injunction. OPD officers will be conducting foot patrols as part of the directed patrols and will be encouraged to contact citizens to gain support for police activities. After the gang injunction is made permanent, directed patrol operations could be focused on enforcing the new injunction. Officers will conduct probation compliance checks when possible.

Vista Community Clinic (VCC) will provide Project REACH prevention/intervention services to a minimum of 60 youth ages 11 to 18 annually from 7-1-12 through 6-30-13 at the Libby Lake Community Center.

-Vista Community Clinic will provide the 5 session Guiding Good Choices (GGC) program to 45 parents in the Mesa Margarita area during the grant period.

-Vista Community Clinic staff will be trained in the Project Toward No Drug Abuse program and will provide that program to 40 area youth during the grant period.

Summary - Grant totals to date:

Total Directed Patrol Operations completed: 11

Total Field Interviews completed during Directed Patrols: 112

Total gang contacts made: 69

Arrests made during Directed Patrol Operations: 6

Total Home Visits completed: 46

Total juveniles contacted with parents during home visits: 37

A total of **45** unduplicated students have been registered in the Libby Lake Community Center REACH program from July 1, 2012 to December 31, 2012.

During the grant to date, **a total of 29 parents have been enrolled in 2 Guiding Good Choices cohorts with 18 parents graduating.**

VCC staff received training in the Project Toward No Drug Abuse program and the first cohort of **Project Toward No Drug Abuse (Project TND)** began on October 16th, 2012 with 20 students enrolled.

New CalGRIP Grant 1-1-13 to 12-31-13. \$500,000 Eastside/Crown Heights

Funds 82 OPD Directed Patrol Operations- Reduce criminal activity by gang members, update injunctions, early intervention home visits.

Funds VCC REACH at JBRC and Lifeline Crown Heights Youth Development Programs for 2 years.

Evidence Based Programs Continued: Guiding Good Choices parenting program

Evidence Based Programs Added: Project Toward No Drug Abuse (VCC) and Aggression Replacement Training (North County Lifeline)

ADDITIONAL SERVICE GAPS/FUNDING REQUESTS

(to be considered based on future funding availability and/or partnerships)

1. Provide additional recreation opportunities at Balderrama Park
2. Coordinate joint events among all 3 Latino neighborhoods
3. Need more after school programs at Libby Lake Community Center
4. Expand access to preventative programs – domestic violence, child abuse, parenting classes, counseling
5. Provide transportation from Libby Lake area to Mance Buchanon Park
6. Provide discounted Disneyland and similar destination tickets
7. Re-open Marshall Street pool
8. Restore youth programs at John Landes Recreation Center
9. Restore programs at San Luis Rey Resource Center
10. Provide security guards at Libby Lake Park
11. Provide Emergency Posts in Libby Lake Park
12. Restore Adelante Bookmobile
13. Provide more busing for schools
14. Have El Camino High School/Chavez Middle School orientation in the neighborhood
15. Expand Police Explorer Program
16. Provide field trips – Educational/recreational field trips to expand youth ideas/abilities
NOTE: Staff is soliciting donations for this program
17. Provide a City-sponsored “Take Back the Park” event at Libby Lake Park
NOTE: Events are scheduled for May and June