



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Angel Rios, Jr.

**SUBJECT: MAYOR'S GANG PREVENTION
TASK FORCE AND SAN JOSÉ
BRINGING EVERYONE'S
STRENGTHS TOGETHER
RESOURCE ALLOCATION PLAN**

DATE: May 26, 2016

Approved

Date

5-27-16

RECOMMENDATION

Approve the Resource Allocation Plan for the Mayor's Gang Prevention Task Force, San José Bringing Everyone's Strengths Together (BEST), and Safe Summer Initiative Grant programs for 2016-2017.

BACKGROUND

Established in 1991, the Mayor's Gang Prevention Task Force (MGPTF) is a broad coalition consisting of local residents; city, county and state government leaders; school officials; community and faith-based organizations; and local law enforcement. The MGPTF brings these diverse stakeholders together and leverages each group's expertise as part of a coordinated, interagency effort to curb gang-related activity in San José. MGPTF programs are funded through the San José Bringing Everyone's Strengths Together (BEST) and Safe Summer Initiative Programs appropriation.

The 2016-2017 Proposed Operating Budget maintains service and funding levels to support the wide spectrum of MGPTF programs and initiatives aimed at reducing violence and gang involvement among youth ages 6 to 24, and supporting a safer, smarter City. These programs include Safe School Campus Initiative, the Female Intervention Team, Digital Arts, Late Night Gym program, and San José BEST and the Safe Summer Initiative Grant programs.

ANALYSIS

The following 2016-2017 MGPTF and San José BEST Resource Allocation Plan was built upon the Resource Allocation Plan that was approved for 2015-2016, which includes the results from a "Hot Spot" exercise conducted among 180 MGPTF partners at the Technical Team meeting on March 11, 2015. In this exercise, areas with heightened gang activity were identified within each of the City's

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four Police Divisions, including Foothill, Southern, Western, and Central. Results of the exercise, which is conducted every two years and included in Attachment A, were approved by the MGPTF Policy Team on April 24, 2015. This information will be used to inform BEST funding discussions and allocation determinations once the current triennial BEST Request for Qualifications (RFQ) process is concluded in late-May/early-June 2016 and after qualified agencies are notified.

Ongoing funding for this program totals \$5.6 million, which is consistent with the 2015-2016 funding level. The following Allocation Plan is recommended to distribute the 2016-2017 funding:

Category	2015-2016 Adopted Allocation	2016-2017 Proposed Allocation
BEST-Funded Agencies	\$2,200,000	\$2,200,000
Safe School Campus Initiative	\$1,094,000	\$1,114,000
Administrative/Program Support/Program Evaluation	\$507,000	\$507,000
Safe Summer Initiative Grants	\$500,000	\$500,000
Female Gang Intervention Unit	\$300,000	\$300,000
Digital Arts Teen/Youth Program	\$300,000	\$300,000
Capacity Building	\$400,000	\$280,000
Case Management Non-Personal Support	\$0	\$100,000
Emergency Fund	\$259,000	\$259,000
Total	\$5,560,000	\$5,560,000

Of the \$5.56 million ongoing funding, \$2.2 million is designated for distribution to community-based organizations. As noted above, a triennial RFQ process to establish a new list of eligible service providers through 2019 is currently underway; and authorization for the Director of Parks, Recreation and Neighborhood Services to negotiate and execute agreements with these providers will be sought in an upcoming memorandum to the City Council. Additionally, \$500,000 is designated for the 2017 Safe Summer Initiative Grant program.

In addition to the allocation for community-based organizations, \$2.0 million is allocated to City of San José Intervention Services, including the Safe School Camp Initiative, Female Gang Intervention Unit, Digital Arts Teen/Youth Program, and Capacity Building. Furthermore, \$507,000 will fund ongoing San José BEST administration staff, as well as BEST agency program evaluation services performed by a consultant. Of the remainder, \$259,000 is set aside in an Emergency Fund that may be used to fund services that address specific ad hoc community needs as they arise and when they are justified by the Parks, Recreation and Neighborhood Services Department Director’s written determination (in accordance with Municipal Code 4.12.235). Finally, a new allocation of \$100,000 will be used to support Case Management services, which is further explained later in this Manager’s Budget Addendum (MBA).

Capacity Building Funds Redistribution:

The 2015-2016 Adopted Operating Budget included \$400,000 in Capacity Building funds to support programming, including the Community of Learning; Late Night Gym programs; Street

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Outreach Services augmentation; management information systems; and data collection services as well as other activities supporting the capacity of the Mayor's Gang Prevention Task Force. Two areas within the Capacity Building allocation were one-time in nature and this Manager's Budget Addendum proposes to reallocate those funds ongoing. The two areas are:

- One-Time Data Collection: \$40,000 was allocated to support data collection efforts as part of the MGPTF Retrospective analysis. This \$40,000 was distributed as a one-time stipend to various BEST-funded agencies for data collection efforts and was completed in the fall of 2015. As this project is complete, redistribution of these funds will have no impact on programming or MGPTF services.
- Additional Funding for Street Outreach: \$80,000 was allocated to augment and expand street outreach due to recent spikes in gang-related activity. This \$80,000 was one-time in nature and not intended for ongoing CBO funding. As a BEST Request for Qualifications process is currently underway, agencies will need to re-apply, obtain qualification as an Eligible Service Provider, and undergo contract negotiations within the proposed \$2.2 million allocation for community-based organizations.

Staff proposed to reallocate these Capacity Building funds in 2016-2017 to realign the Safe School Campus Initiative (SSCI) Program and enhance Case Management. Beginning in 2015-2016, SSCI changed its model to include case management as part of its service delivery. In this model, Youth Outreach Workers are assigned a case load consisting of gang-impacted and gang-involved youth, a majority of which are either enrolled in San Jose Continuation schools or on Probation. As Case Managers, staff systematically monitor and manage the progress of youth participants in the context of personal transformation and lifestyle changes encouraged and fostered by the SSCI Program. This new case management model requires staff to work with youth identified through school and probation referrals. Under this model, staff works closely with youth to develop and monitor progress on Individual Service Plans (ISPs); provides one-on-one mentoring and case management, promoting healthy lifestyle choices and rational decision-making; and supports youth in meeting probationary requirements.

MGPTF Staff Realignment:

This new service delivery model for SSCI results in new staffing and oversight needs. As such, the 2016-2017 Proposed Operating Budget includes the deletion of 1.0 Community Coordinator and 0.50 Youth Outreach Worker and adds 2.0 FTE Youth Outreach Specialists positions to realign staff with changes in the SSCI program model, including program oversight, coordination, curriculum development and direct supervision.

The Youth Outreach Specialist positions will provide day-to-day program supervision over teams of Youth Outreach Workers, provide case management to program participants, and assume the role of day to day liaison to individual schools. A remaining Community Coordinator will serve as the SSCI program supervisor who will directly manage the Youth Outreach Specialists, serve as the liaison to school districts and superintendents, prepare monthly program status and data reports, and oversee the implementation of annual work plans. Although the addition will be primarily offset by the deletion of 1.0 Community Coordinator and 0.5 Youth Outreach Worker positions, the

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remaining cost of approximately \$23,000 will be absorbed within the Capacity Building Funds category with no impacts to service delivery.

Case Management Non-Personal Support:

A key component of effective case management is relationship building, particularly in working with gang-impacted and gang-intentional youth. It is critical for staff to connect and build rapport with youth in order to maximize the positive impacts that the City's programs have on youth participants' Individual Service Plan goals and objectives. In building these relationships, it is important that staff be able to provide one-on-one sessions and pro-social recreational activities in safe, casual settings, which can require taking youth outside of their home environments and neighborhoods (e.g., refreshment shops and eateries such as Starbucks and Jamba Juice and restaurants such as Togo's and Subway).

COORDINATION

This memorandum was coordinated with the City Attorney's Office and the City Manager's Budget Office.

/s/

ANGEL RIOS, JR.

Director, Parks, Recreation and
Neighborhood Services

For questions please contact Matt Cano, Assistant Director, at (408)793-5553.

Attachment A: 2015-2016 Hot Spot Areas by Police Division

ATTACHMENT A

2015-2016 HOT SPOT AREAS BY POLICE DIVISION

San José BEST-funded services in “Hot Spot” areas are delivered within four police divisions of the city – Central, Foothill, Southern, and Western. While services are provided throughout each division, there continues to be a greater emphasis on placing services in areas specifically identified as “Hot Spots,” as approved by the Mayor’s Gang Prevention Task Force Policy Team (April 24, 2015).

FOOTHILL DIVISION

1. Independence HS/Avalani- N. Jackson/McKee Rd./N. King/Mabury
2. Lanai/Valley Palms – Lanai/Tully Rd/Cunningham/Midfield Ave.
3. Kolmar apt. Area- Story Rd./Capital Ave/McGinness Ave/Murtha Dr.
4. Overfelt Area – Tully/Ocala/King/Hillview Airport
5. Poco Way/King and Story/Sunset/ HWY 280
6. Mayfair/Sunset Area –McCreery/Sunset/HWY 280/N. Jackson Ave.

SOUTHERN DIVISION

1. Round Table/Edenvale Area-War Admiral/Great Oaks/Blossom Hill/Monterey
2. Hoffman/Via Monte
3. Seven Trees- Senter Rd./Cas Dr./E. Capital
4. Eagles/Tradewinds Area- Hayes Ave./Judith/Lean Ave./Blossom Hill

WESTERN DIVISION

1. Washington Area- Willow St./Vine St/Monterey Rd/HWY 280
2. Santee/Audubon- Story Rd/Phelan/Clemence Ave/HWY 101
3. Cadillac/Winchester- Impala Dr./Lexington Dr/Payne Ave.
4. Payne Ave. and San Tomas Exp- Topaz Ave./Payne Ave./Underwood Dr/San Tomas Exp.

CENTRAL DIVISION

1. 2nd St. and Santa Clara- 4th St./E. San Carlos
2. Jeanne Ave. Area-22nd St/William St/Mc Laughlin Ave.
3. 13th St. to 4th St.-E. Julian/Santa Clara
4. South University.- E. San Salvador/4th St./Margaret St./S. 11th St.