



# Memorandum

**TO:** HONORABLE MAYOR AND  
CITY COUNCIL

**FROM:** Jon Cicirelli

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

**DATE:** May 20, 2019

Approved

Date

5-21-19

## RECOMMENDATION

Approve the 2019-2020 Resource Allocation Plan for the Mayor's Gang Prevention Task Force's San José Bringing Everyone's Strengths Together (BEST) and the Safe Summer Initiative Grants Programs citywide appropriation ("BEST appropriation").

## BACKGROUND

Established in 1991, the Mayor's Gang Prevention Task Force (Task Force) is the City's youth violence reduction initiative providing program services to at-risk, high-risk, gang-involved and gang-impacted youth and young adults ages 6 to 24. The Task Force consists of a broad coalition of local residents; city, county and state government leaders; school officials; community and faith-based organizations; and local law enforcement. And, it 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.

The table below lists the full breadth of funding allocated to the Department of Parks, Recreation and Neighborhood Services, for a variety of programs that fall under or closely coordinate with the Task Force services. In this table, the Adopted 2018-2019 and Proposed 2019-2020 Operating Budgets for the BEST appropriation are listed in addition to those for the Department's *Youth Gang Prevention and Intervention* and *Anti-Graffiti and Anti-Litter Program*. Under these budgeting categories, various appropriations support community programs such as Project Hope and BeautifySJ, and augment BEST appropriation funding to support youth intervention and gang prevention programs and services also provided by the Department and its partners.

<b>Mayor's Gang Prevention Task Force Budget Allocations to PRNS (All Appropriations)</b>				
<b>Appropriation</b>	<b>2018-2019</b>		<b>2019-2020</b>	
	<b>Adopted FTE</b>	<b>Adopted Budget</b>	<b>Proposed FTE<sup>1</sup></b>	<b>Proposed Budget</b>
BEST Appropriation (2778)	25.42	\$5.96 Million <sup>2</sup>	22.98	\$5.90 Million
Youth Gang Prevention and Intervention Services (Appropriations: 0641, 0642, 203S, 203T)	18.00	\$3.11 Million	23.00	\$2.74 Million
Anti-Graffiti and Anti-Litter Program (Appropriations: 0641, 0642, 203S, 203T)	11.50	\$2.38 Million	16.50	\$3.91 Million
<b>Grand Total</b>	<b>54.92</b>	<b>\$11.45 Million</b>	<b>62.48</b>	<b>\$12.55 Million</b>

**ANALYSIS**

The following Resource Allocation Plan for the BEST appropriation is recommended for 2019-2020 and is built upon the plan that was approved in 2018-2019.

<b>Mayor's Gang Prevention Task Force 2019-2020 BEST Appropriation Resource Allocation Plan</b>		
<b>Category</b>	<b>2018-2019 Ongoing Base Allocation</b>	<b>2019-2020 Proposed Allocation<sup>3</sup></b>
BEST-Funded Agencies	\$2,266,000	\$2,333,980
Safe School Campus Initiative	\$1,147,000	\$1,181,410
Administrative/Program Support/Program Evaluation	\$633,737	\$652,749
Safe Summer Initiative Grants	\$515,000	\$530,450
Female Gang Intervention Unit	\$309,000	\$318,270
Digital Arts Teen/Youth Program	\$309,000	\$318,270
Capacity Building	\$177,000	\$182,310
Case Management Non-Personal Support	\$103,000	\$106,090
Emergency Fund	\$267,000	\$275,010
<b>Total</b>	<b>\$5,726,737</b>	<b>\$5,898,539</b>

<sup>1</sup> The year-over-year reduction in BEST appropriation FTE is related to several actions, including Base Budget deletions for one-time FTE that end in 2018-2019 and reallocations between the BEST appropriation and other appropriations that fund the neighborhood services in PRNS in 2019-2020. In addition, the net increases in the Youth Gang Prevention and Intervention Services and Anti-Graffiti and Anti-Litter programs' FTE allocations are also related to these changes and include new position adds put forward in the Proposed 2019-2020 Operating Budget (including those for Project Hope and BeautifySJ).

<sup>2</sup> This number represents the 2018-2019 Adopted Budget and does not account for subsequent one-time re-budgets and clean-up included in the 2017-2018 Annual Report, which adjusted the overall BEST appropriation upwards to \$5.99 million.

<sup>3</sup> Subject to City Council approval, this proposed 2019-2020 Resource Allocation Plan reflects a 3% increase to the total base BEST appropriation resource allocation plan for 2018-2019. This constitutes an overall increase of \$171,802, which is included as a Base Adjustment in the Citywide Expenses section of the Proposed 2019-2020 Operating Budget.

HONORABLE MAYOR AND CITY COUNCIL

May 20, 2019

**Subject: Mayor's Gang Prevention Task Force and San José BEST Resource Allocation Plan**

Page 3

Of the proposed \$5.90 million in ongoing funding, \$2.86 million is designated for grant-making programs aimed at mitigating and reducing gang-related violence among at-risk youth. Specifically, \$2.33 million is designated for distribution to community-based organizations in the form of BEST Program grants. Additionally, \$530,450 is designated for the 2019 Safe Summer Initiative Grant program, which provides safe recreational and educational opportunities to San José youth during the summer months.

In addition to the allocation for community-based organizations, \$2 million is allocated to City of San José Youth Intervention Services, including the Safe School Camp Initiative, Female Gang Intervention Unit, Digital Arts Program, and Capacity Building. Furthermore, \$652,749 will fund ongoing San José BEST administration staff and BEST agency program evaluation services performed by a consultant, along with \$106,090 that will fund case management and non-personal/equipment support. Of the remainder, \$275,010 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).

Over the next two years, as the Task Force continues to carry out the goals and objectives in the Strategic Work Plan 2018-2020 (as approved by the Mayor's Gang Prevention Task Force Policy Team), the Department will continue to coordinate the wide variety of programs and services that fall under, or closely align with, the Task Force's Strategic Plan. This will include evaluating the San Jose BEST and Safe Summer Initiative Grant programs to ensure that the City is maximizing its return on investments as it strives to reduce youth violence.

### **COORDINATION**

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

/s/

JON CICIRELLI

Acting Director, Parks, Recreation and  
Neighborhood Services

For questions please contact Neil Rufino, Deputy Director, at (408) 535-3572