



# Memorandum

**TO:** HONORABLE MAYOR AND  
CITY COUNCIL

**FROM:** Jon Cicirelli

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

**DATE:** June 2, 2020

Approved

Date: 6/2/2020

## RECOMMENDATION

Approve the 2020-2021 Resource Allocation Plan for the Mayor's Gang Prevention Task Force San José Bringing Everyone's Strengths Together City Wide 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. The Task Force 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. Task Force programs are funded through the City-Wide Expenses San José Bringing Everyone's Strengths Together (BEST) Appropriation.

The following table lists the breadth of funding allocated to the Department of Parks, Recreation and Neighborhood Services (Department) for a variety of programs that fall under or closely coordinate with Task Force services. In this table, the Adopted 2019-2020 and Proposed 2020-2021 Operating Budgets for the San José BEST appropriation are listed, in addition to those for the Department's Youth Gang Prevention and Intervention and Project Hope programs. Note that while in previous years the Task Force budget included the Anti-Graffiti and Anti-Litter programs, starting in 2019-2020, those programs were separated from the Task Force because they are now managed separately as part of the BeautifySJ initiative. Under the Task Force budgeting categories, various appropriations support youth intervention and community programs such as the Safe School Campus Initiative and Project Hope, augmenting San José BEST 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 PRNS Budget Allocations (All Appropriations)</b>				
<b>Appropriation</b>	<b>2019-2020</b>		<b>2020-2021</b>	
	<b>Adopted Positions</b>	<b>Adopted Budget</b>	<b>Proposed Positions</b>	<b>Proposed Budget</b>
San José BEST (Appropriation 2778)	22.98	\$5.9 Million <sup>1</sup>	23.98 <sup>2</sup>	\$6.08 Million
Youth Gang Prevention and Intervention Services (Appropriations: 0641, 0642, 203W)	16.00	\$2.2 Million	16.00	\$2.61 Million
Project Hope (Appropriations: 0641, 0642, 208R)	11.00	\$1.65 Million	11.00	\$1.54 Million <sup>3</sup>
<b>Grand Total</b>	<b>49.98</b>	<b>\$9.75 Million</b>	<b>50.98</b>	<b>\$10.23 Million</b>

**ANALYSIS**

The following Resource Allocation Plan for the San José BEST appropriation is recommended for 2020-2021 and is building upon the plan that was approved in 2019-2020. Subject to City Council approval, it reflects a three percent year-over-year increase to the total San José BEST appropriation resource allocation plan for 2019-2020. This constitutes an overall increase of \$176,956, which is included as a Base Adjustment in the City-Wide Expenses section of the Proposed 2020-2021 Operating Budget.

<b>Mayor’s Gang Prevention Task Force 2020-2021 BEST Appropriation Resource Allocation Plan</b>		
<b>Category</b>	<b>2019-2020 Ongoing Base Allocation</b>	<b>2020-2021 Proposed Allocation</b>
BEST-Funded Agencies	\$2,333,980	\$2,403,999
Safe School Campus Initiative	\$1,181,410	\$1,216,852
Administrative/Program Support/Program Evaluation	\$652,749	\$672,332
Safe Summer Initiative Grants	\$530,450	\$546,364
Female Gang Intervention Unit	\$318,270	\$327,818
Digital Arts Teen/Youth Program	\$318,270	\$327,818
Capacity Building	\$182,310	\$187,779
Case Management Non-Personal/Equipment Support	\$106,090	\$109,273
Emergency Fund	\$275,010	\$283,260
<b>Total</b>	<b>\$5,898,539</b>	<b>\$6,075,495</b>

<sup>1</sup> This number represents the 2019-2020 Adopted Budget and does not account for subsequent one-time rebudgets and clean-ups included in the 2018-2019 Annual Report, which adjusted the overall San José BEST appropriation upwards to \$6.5 million.

<sup>2</sup> Due to an oversight, one position in the Capacity Building program was not correctly displayed in the 2019-2020 Adopted Budget as allocated to San José BEST. The position count of 23.98 in the 2020-2021 Proposed Operating Budget is the same as the actual position count in 2019-2020.

<sup>3</sup> The reduction in the Project Hope budget is due to the non-renewal of a Community Services Supervisor position funded on a one-time basis in 2019-2020 and the addition of a Community Activity Worker position funded on a one-time basis in 2020-2021, along with non-personal/equipment costs of \$66,534 funded on a one-time basis in 2019-2020, but not renewed in 2020-2021. Nine sites are included in the Project Hope program.

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Of the proposed \$6.08 million in ongoing funding, \$2.95 million is designated for grant-making programs aimed at mitigating and reducing gang-related violence among at-risk youth. Specifically, \$2.4 million is designated for distribution to community-based organizations in the form of San José BEST Program grants. Additionally, \$546,364 is designated for the 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, \$2.17 million is allocated to City of San José Youth Intervention Services, including the Safe School Campus Initiative, Female Gang Intervention Unit, Digital Arts Program and Capacity Building. We note that even during the shelter-in-place order resulting from the COVID-19 outbreak, several of these programs continued to operate using digital resources, providing group activities and individual case management services to clients, with staff working from their homes.

Other funding areas include \$672,332 for ongoing San José BEST administration staff and San José BEST agency program evaluation services performed by a consultant, along with \$109,273 that will fund case management and non-personal/equipment support. Of the remaining funding, \$283,260 is set aside in an Emergency Fund that may be used to fund services that address specific ad hoc community and program needs as they arise, and when they are justified by the Parks, Recreation and Neighborhood Services Department's written determination in accordance with Municipal Code 4.12.235.

Over the next year, as the Task Force continues to carry out the goals and objectives in the Strategic Work Plan 2018-20 and will prepare for the development of a new strategic plan (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 continuing to evaluate the San José BEST and Safe Summer Initiative Grant programs, and pending evaluations of the Youth Gang Intervention and Prevention and Project Hope 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  
Director, Parks, Recreation and  
Neighborhood Services

For questions please contact Andrea Flores-Shelton, Acting Deputy Director, at (408) 218-0943