

MANAGER'S BUDGET ADDENDUM #5



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 15, 2018

Approved

D. DSYL

Date

5/17/18

RECOMMENDATION

Approve the Resource Allocation Plan for the Mayor's Gang Prevention Task Force, the San José Bringing Everyone's Strengths Together (BEST), and the Safe Summer Initiative Grants programs for 2018-2019.

BACKGROUND

Established in 1991, the Mayor's Gang Prevention 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 Task Force programs are funded through the BEST appropriation.

ANALYSIS

The following Resource Allocation Plan is recommended for 2018-2019 and is built upon the plan that was approved in 2017-2018.

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**Mayor's Gang Prevention Task Force
BEST Appropriation
2018-2019 Resource Allocation Plan**

Category	2017-2018 Ongoing Base Allocation	2018-2019¹ Proposed Allocation
BEST-Funded Agencies	\$2,200,000	\$2,266,000
Safe School Campus Initiative	\$1,114,000	\$1,147,000
Administrative/Program Support/Program Evaluation ²	\$507,000	\$633,737
Safe Summer Initiative Grants	\$500,000	\$515,000
Female Gang Intervention Unit	\$300,000	\$309,000
Digital Arts Teen/Youth Program	\$300,000	\$309,000
Capacity Building ²	\$280,000	\$177,000
Case Management Non-Personal Support	\$100,000	\$103,000
Emergency Fund	\$259,000	\$267,000
Total	\$5,560,000	\$5,726,737

Of the proposed \$5.73 million ongoing funding, \$2.78 million is designated for grant-making programs aimed at mitigating and reducing gang-related violence among at-risk youth. Specifically, \$2.27 million is designated for distribution to community-based organizations in the form of BEST Program grants. Additionally, \$515,000 is designated for the 2018 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, \$1.94 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, \$633,737 will fund ongoing San José BEST administration staff and BEST agency program evaluation services performed by a consultant, along with \$103,000 that will fund case management and non-personal/equipment support. Of the remainder, \$267,000 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

¹ Subject to City Council approval, this proposed 2018-2019 resource allocation plan reflects a 3% increase to the total base BEST appropriation resource allocation plan for 2017-2018, with adjustments in 2018-2019 to account for a reallocation of funding from *Capacity Building* to *Administrative/Program Support/Program Evaluation* (See Footnote 2). This constitutes an overall increase of \$166,737, which is included as a Base Adjustment in the Citywide Expenses section of the Proposed 2018-2019 Operating Budget (Page IX-6).

² Subject to City Council approval, the increase to the *Administrative/Program Support/Program Evaluation* allocation reflects the ongoing addition of 1.0 Analyst, which is being requested in the Parks, Recreation and Neighborhood Services Department section of the Proposed 2018-2019 Operating Budget (Page VIII-239). This 1.0 Analyst will support grant pursuits, budget tracking, partner coordination, data-sharing, etc. Consequently, the cost for the ongoing position will be offset by a corresponding reduction to the *Capacity Building* allocation.

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Parks, Recreation and Neighborhood Services Department Director's written determination (in accordance with Municipal Code 4.12.235).

Over the next 3 years, as the Task Force embarks on carrying out the newly identified goals and objectives in the Strategic Work Plan 2018-2020 (as approved by the Mayor's Gang Prevention Task Force Policy Team), staff will assess the BEST and Safe Summer Initiative Grant programs and the eligible service areas funded by those programs to ensure alignment with that direction.

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 Neil Rufino, Deputy Director, at (408) 535-3572.