



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Julie Edmonds-Mares
Jennifer A. Maguire

SUBJECT: SAN JOSE BEST PROGRAM
FUNDING RECOMMENDATIONS

DATE: May 22, 2012

Approved

Date

5/22/12

RECOMMENDATION

Approve the following recommendations for the \$2 million one-time San Jose BEST Program increased allocation included as part of the 2012-2013 Proposed Operating Budget:

1. Approve the spending plan amount of \$1.5 million for 2012-2013 as outlined in this memorandum;
2. Amend the 2012-2013 Proposed General Fund Budget as follows:
 - a) Establish a 2013-2014 San Jose BEST Program Earmarked Reserve of \$500,000;
 - b) Decrease the City-Wide Expenses San Jose BEST Program appropriation by \$500,000;
3. Approve the following limit-dated position additions through June 30, 2013:
 - a) 3.0 Youth Outreach Workers I
 - b) 0.5 Youth Outreach Worker I PT
 - c) 1.0 Analyst II

BACKGROUND

The Mayor's 2012-2013 March Budget Message as approved by the City Council included direction to allocate an additional \$2 million to the Bringing Everyone's Strengths Together (BEST) Program. In addition, the Administration was directed to work with school districts to identify impactful opportunities to provide intervention and prevention programming. This memorandum provides detail on the proposed spending plan for the additional \$2 million as well as plans for continued school district coordination.

ANALYSIS

As outlined on the table on the following page, the 2012-2013 Base Budget for the BEST Program totals \$2.6 million. This allocation will continue to provide funding to community-based organizations that support gang intervention services (\$1.4 million), for City-provided direct intervention services to targeted populations through the Safe Schools Campus Initiative and Clean Slate Programs (\$830,000), and Administration/Program Evaluation (\$330,000).

This memorandum recommends using the one-time \$2 million augmentation to the BEST Program included in the 2012-2013 Proposed Budget over a two year period to enhance programs that will have the greatest impact within the community. As highlighted in the table below and explained in detail as follows, the Administration recommends use of \$1.5 million in funds for 2012-2013 and establish a reserve of \$500,000 for 2013-2014.

- BEST Funded Agencies: provide an additional \$800,000 in funding for BEST agencies, to allow for more intervention and prevention programs and services targeted toward youth (this will bring the total amount of funding for BEST agencies in 2012-2013 to \$2.2 million);
- Safe Schools Campus Initiative: add an additional team of Youth Outreach Workers (3.0 Youth Outreach Worker I and 0.5 Youth Outreach Worker PT) to respond to potentially volatile incidents at Middle Schools as well as increase street outreach capacity;
- Administration/Program Evaluation: fund 1.0 Analyst position to provide contract oversight and compliance, review reports, make recommendations for the use of funds, conduct site visits, develop grant reports, work with agencies who are non-compliant, and support grant development and public-private partnerships to address gang violence among youth;
- Safe Summer Initiative/Emergency Fund: The Safe Summer Initiative is a summer program intended to engage youth ages six through 18 in recreation activities that keep them active and safe. The Emergency Fund was established at the Mayor’s direction when homicides reached a peak in 2007 and all funds available for the BEST Program had been granted. This fund ensures that the City has the flexibility to quickly address gang violence during peak periods and provide critical funding for Safe Summer Initiative Programs to reduce gang and youth violence during summer periods.

By programming the funds over two fiscal years, PRNS can better sustain the projected improvements of PRNS Youth Intervention Programs. This two year period will also allow PRNS to build strategic relationships with partner organizations which will lead to a more positive impact. Specifically, PRNS has established a goal to seek additional funding of \$1 million from grants or other private partnerships in 2013-2014 to leverage the \$500,000 in reserve.

San Jose BEST Program Funding Recommendations

Program	2012-2013 Base Budget Allocation	2012-2013 Additional Allocation	Total SJ BEST 2012-2013 Proposed Allocation
BEST Funded Agencies	\$1,440,000	\$800,000	\$2,240,000
Safe Schools Campus Initiative	\$824,000	\$270,000	\$1,094,000
Administrative/Program Evaluation	\$330,000	\$180,000	\$510,000
Safe Summer Initiative/Emergency Fund	\$6,000	\$250,000	\$256,000
SJ BEST Reserve for 2013-2014	\$0	\$500,000	\$500,000
TOTAL	\$2,600,000	\$2,000,000	\$4,600,000

HONORABLE MAYOR AND CITY COUNCIL

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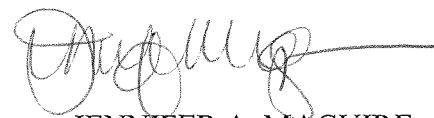
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PRNS currently coordinates with school districts as part of the Mayor's Gang Prevention Task Force to develop a strategic plan to address youth/gang violence. The strategic plan guides the funding of organizations and programs who apply for funds as part of the BEST program.

PRNS will continue to engage School Superintendents, who are active members of the Schools/City Collaborative and are represented on the Mayor's Gang Prevention Task Force Policy Team and the Interagency Collaborative Subcommittee. Additionally, school principals and other school district representatives are members of the Mayor's Gang Prevention Task Force Technical Team. Members of this team identify "hot spot" areas which help guide and direct BEST program funds and the Department in allocating Youth Intervention staff resources.

/s/

JULIE EDMONDS-MARES
Acting Director of Parks, Recreation
and Neighborhood Services



JENNIFER A. MAGUIRE
Budget Director

For questions please contact Angel Rios, Jr., Acting Assistant Director, at 408-793-5553.