



# Memorandum

**TO:** HONORABLE MAYOR  
AND CITY COUNCIL

**FROM:** Jon Cicirelli

**SUBJECT:** SAN JOSÉ YOUTH  
EMPOWERMENT ALLIANCE  
BRINGING EVERYONE'S STRENGTHS  
TOGETHER RESOURCE ALLOCATION PLAN

**DATE:** May 27, 2024

Approved

Date: 5/27/24

## **RECOMMENDATION**

Approve the 2024-2025 Resource Allocation Plan for the San José Youth Empowerment Alliance Bringing Everyone's Strengths Together City-Wide Expenses Appropriation.

## **BACKGROUND**

The San José Youth Empowerment Alliance (Alliance), formerly known as the Mayor's Gang Prevention Task Force, was established in 1991. It is the City's youth violence reduction strategy, providing services to youth ages 6 to 24, who are at-risk, high-risk, or likely to be involved in youth violence, including violence related to organized groups. The Alliance 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 Alliance brings these diverse stakeholders together and leverages each group's expertise as part of a coordinated, interagency effort to curb youth violence in San José. Many Alliance programs are funded through the City-Wide Expenses San José Bringing Everyone's Strengths Together (BEST) Appropriation.

## **ANALYSIS**

The 2024-2025 budget proposed for this program is \$6.9 million – the funding allocation the City Council approved for 2023-2024 plus a 6.5 percent increase in the 2024-2025 Base Budget of \$435,715 and a reduction of \$262,694 in the 2024-2025 Proposed Operating Budget as a cost reduction to help bring the General Fund into structural alignment. The budget does not include any potentially augmented funding discussed in Manager's Budget Addendum #13, *Options for Increasing Violence Prevention Efforts*.

The following table provides the breakdown of the budget by the various activities funded:

<b>San José Youth Empowerment Alliance 2024-2025 BEST Resource Allocation Plan</b>		
<b>Category</b>	<b>2023-2024 Ongoing Base Allocation</b>	<b>2024-2025 Proposed Allocation</b>
BEST-Funded Agencies	\$2,652,418	\$2,824,825
Safe School Campus Initiative	\$1,184,597	\$1,261,596
Safe Summer Initiative Grants	\$602,823	\$579,312
Female Intervention Unit	\$361,695	\$452,108
Digital Arts Teen Youth Program	\$361,695	\$0
Trauma to Triumph Hospital Program	\$0	\$318,302
Capacity Building	\$207,183	\$220,650
Case Management Non-Personal/ Equipment Support	\$120,565	\$128,402
Administrative/Program Support/ Grant Program Evaluation	\$899,808	\$958,296
Emergency Fund	\$312,529	\$132,843
<b>Total</b>	<b>\$6,703,313</b>	<b>\$6,876,334</b>

Of the \$6.9 million allocated in 2024-2025, \$3.4 million is designated for grant-making programs established to mitigate and reduce violence among youth. Of that total, \$2.8 million would be distributed to community-based organizations as BEST grants. The \$579,312 remaining would be allocated to the Safe Summer Initiative Grant program, which provides safe recreational and educational opportunities and summer camp scholarships to San José youth during the summer. This amount for Safe Summer Initiative Grant program reflects a cost reduction of \$62,694 from the Base Budget to help bring the General Fund into structural alignment.

In addition to the funds allocated under the grant programs, \$2.2 million is allocated to the City of San José Youth Intervention Services (YIS) operations in the Parks, Recreation and Neighborhood Services (PRNS) Community Services Division. One key change for 2024-2025 is the funding for Trauma-to-Triumph, the hospital-based violence intervention program whose participants are victims of violence and admitted to the hospital trauma unit due to incidents such as shootings, stabbings and aggravated assaults. In addition to assisting the victim, one of the goals is to prevent retaliatory violence. Approximately 10 years of grant funding through the State Office of Emergency Services for this program ended on December 31, 2023. This program is a critical component to any city’s violence intervention portfolio, as stated in the recent City Manager’s Office research report on violence prevention in other jurisdictions<sup>1</sup>. To continue this program, funding shifts are recommended from the Digital Arts Teen Youth Program to ensure Trauma to Triumph continues, with the remaining amount shifted to the Female Intervention

<sup>1</sup> [CC 23-259 - Memorandum \(legistar.com\)](https://legistar.com/CC-23-259)

Team to support creating necessary teams of two and will expand the reach. This shift is recommended because the Digital Arts Teen Youth Program serves generally lower-risk level youth whereas the Trauma to Triumph serves high-risk level youth. The elimination of the Digital Arts Teen Youth Program will impact approximately 100 youth annually.

In addition to the \$2.2 million allocated to YIS operations, \$128,402 in non-personal/equipment funding is included to support pro-social events for youth who receive individual case management intervention services from the City staff in these programs, and \$220,650 is allocated for Capacity Building. Capacity Building funds are funds included in the BEST appropriation for expansion of the City BEST programs, such as Late Night Gym, and funding for pro-social outings by staff with case-managed youth.

Other funding areas include \$958,296 for ongoing San José BEST Grant Program administrative staff, as well as San José BEST Grant evaluation services performed by consultants. It is noted that 2024-2025 will also see the implementation of two projects that were budgeted. The first project is a new database management system to collect and analyze information on BEST and YIS-served youth at approximately \$600,000 over three years. The initial implementation costs will be covered with rebudgeted funds from 2023-2024, with ongoing subscription costs (\$115,000 per year) being absorbed in future years. The second project is the implementation of an evaluation of YIS programs, similar to the evaluation that has occurred annually for the community organizations that receive BEST grants (\$220,000); implementation of this evaluation will close out a long-time audit recommendation. While the Department will be able to absorb the database costs on an ongoing basis, funding will need to be identified in a future budget development process for the annual cost of the YIS program evaluation.

Finally, \$132,843 is set aside in an Emergency Fund that may be used to address specific ad hoc community and program needs as they arise, and when they are justified following Municipal Code 4.12.235. The Base Budget allocation was reduced by \$200,000 to help bring the General Fund into structural alignment. In the rare instance where an unforeseen expenditure greater than what is available in this reserve, the Administration will work to identify alternative resources to mitigate any potential impact on partners.

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EVERYONE'S STRENGTHS TOGETHER RESOURCE ALLOCATION PLAN**

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**COORDINATION**

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

A handwritten signature in black ink that reads "Jon Cicirelli". The signature is written in a cursive, flowing style.

JON CICIRELLI  
Director, Parks, Recreation and  
Neighborhood Services

For questions, please contact Andrea Flores Shelton, Deputy Director, at  
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