



Memorandum

TO: MAYOR REED

FROM: Councilmember Xavier Campos

SUBJECT: BUDGET DOCUMENT

DATE:

Approved

Date

5/25/11

RECOMMENDATION

That the following recommendation be enacted.

BACKGROUND

New Expenditure/Reinstatement

Program/Project Title: FTE Youth Outreach Specialist at the Alum Rock Youth Center

Amount of City Funding Required: \$ 98,298

Fund Type (i.e. General Fund, C&C funds, etc.) General Fund

Anticipated Outcomes: Requested funding changes would affect benefits or services for San José residents, businesses, community groups, etc., as described below:

In December 2010, the City Council approved a Community Center reuse report indicating the Alum Rock Youth Center as a high priority center. As 1 of the 6 high priority centers, City staff should place a FTE Youth Outreach Specialist at the Alum Rock Youth Center to assist with program coordination and community relations.

Given the increase with juvenile crime in East San José, it is imperative the City continues to provide the youth of East San José with activities in a safe location. The City currently funds all youth programming at the Youth Center by providing staff and operational cost; yet this is set to change as part of the directive approved by Council for the Reuse plan.

This proposal would allow for a reuse operator(s) in conjunction with a FTE Youth Outreach Specialist to maintain current services at the center. To be awarded the city contract, the reuse operator(s) must agree to provide all current programming that exists at the center to date, including extended hours at the center for youth intervention programming, and to provide limited free meeting space to East Valley/680 SNI and to the Sierra Neighborhood Association for their general monthly meetings. The reuse operator(s) must also agree to acknowledge and understand that the City will, as part of the Mayor's Budget message, return to the center as the primary operator after year 5 of the reuse agreement.

In addition, the Alum Rock Youth Center Advisory Committee needs to continue to serve as the center's advisory group to youth programming, and should also have limited free access to a community room for

their monthly meetings. The FTE Youth Outreach Specialist will work with the Advisory Committee to maintain relations and monitor programming as part of their responsibility.

The placement of a FTE Youth Outreach Specialist at the Alum Rock Youth Center is necessary to ensure that the transition and continuation of Youth Intervention and Recreational programming remains consistent at the center. Also, the placement of the FTE Youth Outreach Specialist will assist with maintaining communications between both the community and the selected operator(s).

Funding Source

Program/Project Title: Park Recreation and Neighborhood Services – FTE Marketing Outreach Specialist

Amount of City Funding Change: \$ 98,298

Fund Type (i.e. General Fund, C&C funds, etc.) General Fund

Anticipated Outcomes: Requested funding changes would affect benefits or services for San José residents, businesses, community groups, etc., as described below: (Use as much space as required.)

To fund the FTE Youth Outreach Specialist, staff should explore using the funding for the FTE Marketing Outreach Specialist position to be added to the PRNS department. If staff discovery an alternative source of funding to fund the FTE Youth Outreach Specialist then PRNS staff should identify and recommend the alternative funding source to bring a FTE Youth Outreach Specialist to the Alum Rock Youth Center.

Department or Organization: Parks, Recreation, and Neighborhood services

Department or Organization Contact (Please list contact information for the individual that certified cost estimates contained within your recommendation.)

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This change is:

One-time Ongoing

The City Service Area to which the change best relates:

- Community and Economic Development Services
- Environmental and Utility Services
- Neighborhood Services
- Public Safety
- Strategic Support
- Transportation and Aviation Services