

CITY OF SAN JOSÉ

**YOUTH  
COMMISSION  
2023-2024  
BUDGET SUMMIT**

February 26, 2023



**COMMISSONER  
CHEN**

Chair, District 1



**COMMISSIONER  
LU**

District 2



**COMMISSIONER  
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District 3

**San José  
Youth Commission**



**COMMISSONER  
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District 4



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District 5



**COMMISSIONER  
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District 6

# San José Youth Commission



**COMMISSONER  
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Vice Chair, District 7



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District 8



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District 9

**San José  
Youth Commission**



**COMMISSONER  
LEE**

District 10



**COMMISSIONER  
JANAPATY**

Citywide

# San José Youth Commission

# 2023-2024 Budget Priorities

Overview city departments

Establish youth priorities for the next fiscal year

**TODAY'S  
GOALS**

200 FORT ST. SAN JOSE CITY HALL

# City Departments



Economic Development &  
Cultural Affairs



Parks, Recreation, and  
Neighborhood Services



Environmental Services



Police



Fire



Public Works



Housing



Racial Equity



Library



Transportation

CITY OF SAN JOSÉ

# ECONOMIC DEVELOPMENT & CULTURAL AFFAIRS

Presented by Commissioner Khan



City Service Area	2022-2026 Adopted CIP	2023-2027 Adopted CIP	% Change
Community and Economic Development	\$20,437,096	\$19,871,984	(2.8%)
Environmental and Utility Services	1,602,190,080	1,432,875,852	(10.6%)
Neighborhood Services	400,802,001	473,729,372	18.2%
Public Safety	219,291,523	181,405,123	(17.3%)
Transportation and Aviation Services	1,431,462,019	1,483,337,215	3.6%
Strategic Support	165,248,549	124,058,097	(24.9%)
<b>Total</b>	<b>\$3,839,431,268</b>	<b>\$3,715,277,643</b>	<b>(3.2%)</b>

Project Type	2023-2024	2024-2025	2025-2026	2026-2027
Parks Facilities	154,000	1,115,000	1,336,000	1,389,000
Public Safety Facilities		7,164,000	14,455,000	14,912,000
Storm Sewer	163,000	168,000	173,000	178,000
Traffic Projects	77,000	155,000	205,000	235,000
<b>General Fund Total</b>	<b>394,000</b>	<b>8,602,000</b>	<b>16,169,000</b>	<b>16,714,000</b>
Water Pollution Control Plant		5,147,000	16,146,000	16,887,000
<b>Special Fund Total</b>		<b>5,147,000</b>	<b>16,146,000</b>	<b>16,887,000</b>
<b>All Funds Total</b>	<b>394,000</b>	<b>13,749,000</b>	<b>32,315,000</b>	<b>33,601,000</b>

# ABOUT

## BACKGROUND:

The Office of Cultural Affairs is the champion of San José's artistic and cultural vibrancy, resources, and vision. Arts and culture in San José connects people, provides rich opportunities for participation, and fosters creativity.

## MISSION STATEMENT

“ We are the City of San José's lead agency for supporting the development of a rich arts and cultural environment for this diverse city's one million residents and its many visitors. The arts and culture are essential elements in the character and quality of life in the vibrant San José community. As the largest city in northern California and the capital of Silicon Valley, San José is the hub of a wide array of arts and cultural opportunities. ”

# ABOUT

## BACKGROUND:

This year's budget proposal, with its **\$33 million** spending plan for taking on state challenges by paying down debt and making investments in education and infrastructure, represents an important down payment toward prosperity. It also offers an array of opportunities for engagement by those who want to keep their regions competitive—without sacrificing workers or the environment.

## MISSION STATEMENT

“

We are committed to driving a vital and competitive economy that increases prosperity and quality of life for our residents and businesses. Our mission is to catalyze job creation, private investment, revenue generation, and talent attraction and development.

”

# MAIN AREAS OF DEVELOPMENT NEEDED:

## INFRASTRUCTURE

Ensuring the city's water and transportation systems have the capacity to handle a growing population remains one of the Economic Development Department's top priorities. Perhaps more than any other initiative, infrastructure proposals largely echoes the resident's recommendations, with the administration and the department both emphasizing the urgent need for investment.

## WORKFORCE

To meet the demands of an evolving economy, the city needs to better prepare more skilled workers for high-priority, well-paying jobs. The city focused on developing partnerships between existing workforce training programs and regional industry—supporting the passage of several key pieces of legislation and state actions that promoted these partnerships. This year, the city is focused on expanding career-technical education in high-demand fields—especially science, technology, engineering, and mathematics (STEM)

## ADVANCING MANUFACTURING

Though manufacturing has long been a cornerstone of the state's economy, California as a whole lacks a statewide strategy either for connecting large and small manufacturers with regional workforce pipelines—or for promoting exports and investments in fast-growing manufacturing sectors. The city' proposes to do both, promoting a statewide campaign to raise awareness about manufacturing, while also seeking ways to make the state's regulations a competitive advantage for manufacturers.

## HOUSING

It costs a lot to own a home in California, and the state must take steps to ensure it has an adequate supply of housing to meet the needs of a growing workforce. Housing needed to become more accessible, from new financing tools and policy incentives to regulatory changes and zoning updates.

**2022-2023 Adopted Budget — All Funds  
(Table 1)**

	<b>2021-2022 Adopted</b>	<b>2022-2023 Adopted</b>	<b>% Change</b>
General Fund	\$ 1,586,737,216	\$ 1,916,689,476	20.8%
Special Funds	2,755,411,520	3,012,492,461	9.3%
<Less: Operating Transfers>	(787,269,130)	(872,639,407)	10.8%
<b>Net Operating Funds</b>	<b>3,554,879,606</b>	<b>4,056,542,530</b>	<b>14.1%</b>
Capital Funds	1,569,724,897	1,947,900,683	24.1%
<Less: Capital Transfers>	(5,259,000)	(13,065,000)	148.4%
<b>Net Capital Funds</b>	<b>1,564,465,897</b>	<b>1,934,835,683</b>	<b>23.7%</b>
<b>Total</b>	<b>\$ 5,119,345,503</b>	<b>\$ 5,991,378,213</b>	<b>17.0%</b>

***Main Funding Sources:***

- 2022-2023 Future Deficit Reserve **\$28,300**
- 2021-2022 Excess Revenue/Expenditure Savings **\$31,000**
- Californians For All Youth Workforce Development Grant **\$9,166**
- Diridon Station Area Development Planning **\$7,442**
- Sick Leave **\$2,000**

***Main Funding Uses:***

- 2021-2022 Previously One-Time Funded Services **\$41,729**
- Service Level Enhancements **\$49,423**
- Unmet/Deferred Technology, Infrastructure, and Maintenance **\$6,766**
- Earmarked Reserves (Essential Services, Budget Stabilization, Salaries & Benefits, Vehicle Abatement) **\$16,774**

CITY OF SAN JOSÉ

# ENVIRONMENTAL SERVICES

Presented by Commissioner Lee



# LIVING BETTER TODAY FOR TOMORROW

CLIMATE SMART SAN JOSÉ

# ISSUES PRESENT NOW

## Example: Air Pollution

### IN SOUTH BAY AREA

- Santa Clara Valley Conditions
- Mountains, for example, trap smog

### WHY?

- Lack of Transportation
- Use of lead-based fuel exposes residents to lead contamination

### SOLUTIONS

- Promote
  - Walking or an alternative transport
  - Plans for the use of solar energy
  - Increase plants/biodiversity within the city



# Environmental Services Now

## RECYCLING AND GARBAGE

- Parks, Recreation & Neighborhood Services
  - Weekend park clean ups
  - Anti-litter program
  - Adopt-A-Park
  - Adopt-A-Trail

## WASTEWATER TREATMENT

- Using a treatment process that simulates the way nature cleans water, the Facility treats an average of 110 million gallons of wastewater per day (mgd), with a capacity of up to 167 mgd
- A leader in wastewater innovation, the Facility is integrating cutting edge treatment technologies into its processes and rebuilding aging infrastructure through its \$1.4 billion, 10-year Capital Improvement Program

## DRINKING WATER

- San Jose Municipal Water System (Muni Water) is the only city owned water facility other two
- privately owned
- Water is sourced locally (from Yosemite 2-3 hrs away)
- Fluoride is added to the water



# Environmental Services Now

## STORMWATER PROTECTION

- Municipal Separate Storm Sewer System (MS4) or storm drain system, moves water away from streets and into local water bodies to prevent flooding
- Storm drains, curbs and gutters, streets, pipes, outfalls, and other conveyances all make up the MS4
- In SJ, there are approximately 35,500 storm drains, 1,100 miles of storm sewer pipes, and 1,700 outfalls that collect stormwater and eventually lead to the Guadalupe River or Coyote Creek

## RECYCLED WATER

- South Bay Water Recycling (SBWR) is the regional permit holder for recycled water in San José, Santa Clara, and Milpitas, ensuring compliance with State regulations for recycled water quality and use
- SBWR's recycled water system consists of over 150 miles of pipeline, five pump stations, and 10 million gallons of storage in reservoirs. They have recycled water from SBWR

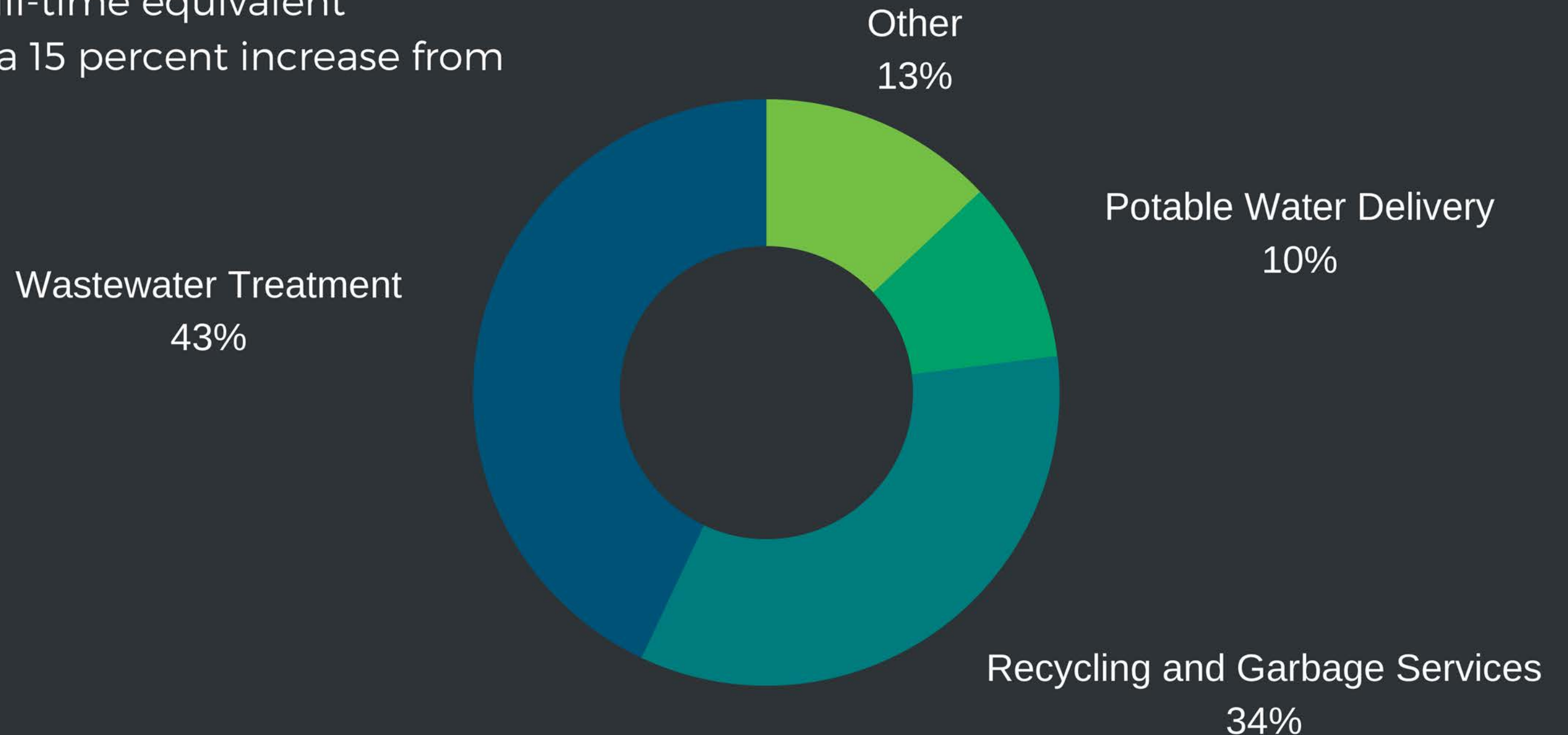
## CLIMATE SMART SAN JOSÉ

- Climate Smart San José is a community wide initiative to reduce air pollution, save water and improve quality of life.
- To get there, Climate Smart sets ambitious goals for energy, water, transportation and local jobs
  - The proposed Pathway to Carbon Neutrality by 2030 was heard by City Council at the June 14, 2022 meeting

## 2021-2022

Operating expenditures totaled \$328.5 million, including personal and non-personal expenditures. In addition, the Department was responsible for \$1.8 million in Citywide expenditures. Staffing in 2021-22 included 572 full-time equivalent positions, representing a 15 percent increase from ten years ago.

# Department Budget

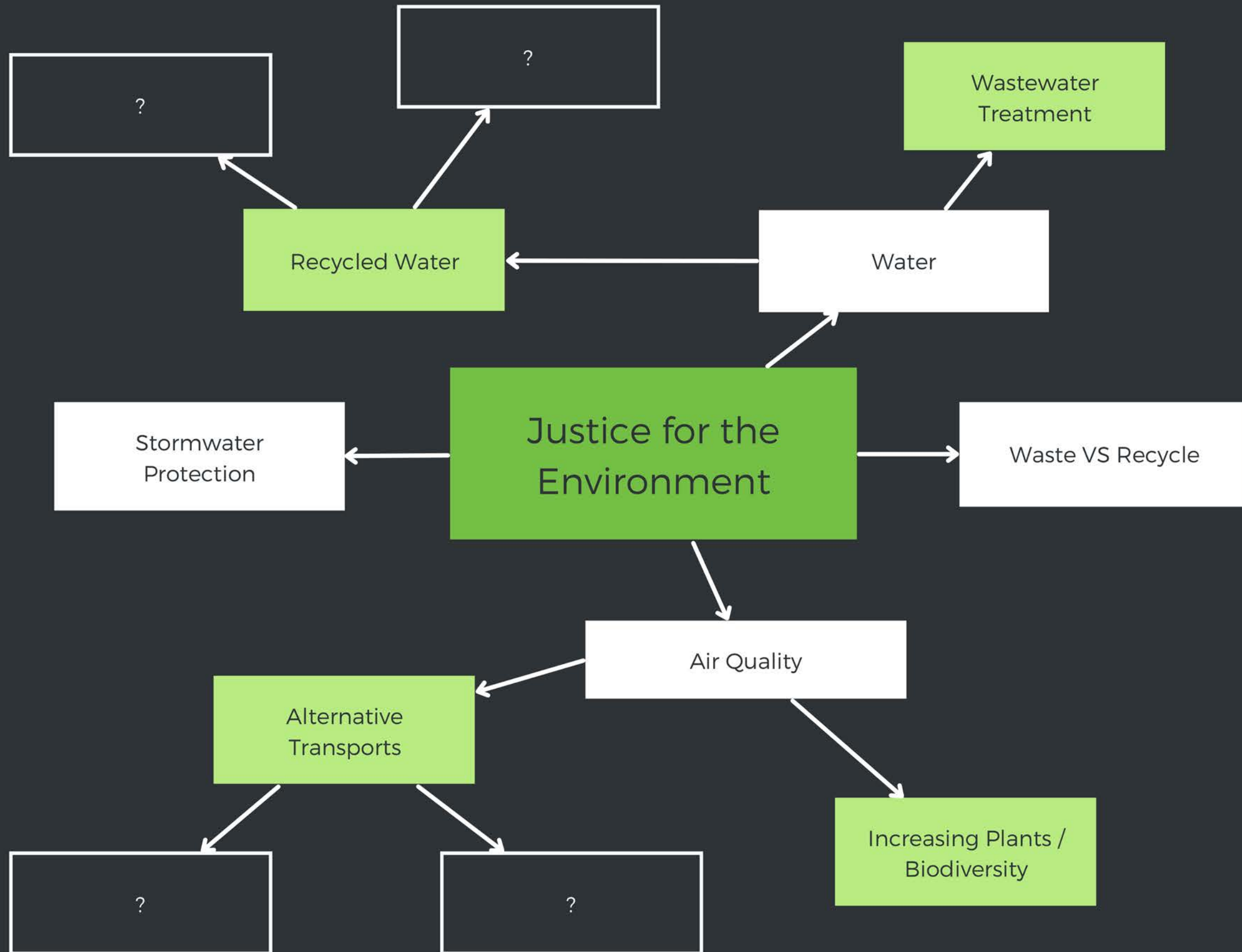


# Money that **SHOULD** Be Used for Environmental Services

The Environmental Protection Agency (EPA) distributed \$11.881 billion in 2023. About 1.4% - 1.7% of federal money goes to the environment. With this money provided by the EPA, significant changes can be made.

Even with this money, not all areas can be reached.

Allocating more money can go as far as to prevent crime- the "broken window effect".



# WHAT DOES THIS MEAN FOR US?

It is time to have a guideline to better our city and branch out to help others!

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“What Is Environmental Science?” EnvironmentalScience.org,  
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CITY OF SAN JOSÉ

# FIRE

Presented by Commissioner Chen



# WHAT IS IT?

The Fire Department provides fire protection, rescue and additional emergency medical services to San Jose inhabitants. As an "all-risk" department, it is prepared to respond to any kind of emergency, with personnel trained in urban rescue, hazardous material containment, aircraft rescue, and more.

SJFD maintains 33 stations in the city and responds to 91,000 calls per year, over 60% of which are medical emergencies. It is divided into five administrative bureaus of operation.

# MISSION STATEMENT

Aims to serve the community by protection of life, property, environment through emergency response and prevention.



# Core Services and Programs

01

## City Wide Emergency Management

Coordinating and managing programs that prevent, prepare, respond and recover from natural/man-made disasters and emergencies

02

## Emergency Response

Provides comprehensive life safety services to residents & visitors by responding to emergencies in San Jose.

03

## Fire Safety Code Compliance

Providing on-site code inspections in order to minimize loss of life and property from fires and hazardous materials

04

## Fire Prevention

Educates community in order to result in a decreased rate of injuries, loss of life and property damage. Investigates causes of fires as well as providing enforcement of fire and hazardous materials

## **Core Services**

Fire Department Emergency Response  
Fire and Emergency Medical Services  
Dispatch/Response  
Fire Stations/Apparatus Operations and  
Maintenance  
Fire Sworn Training  
Fire Prevention  
Fire Cause Investigation

## **Additional Services**

Fire Stations/Apparatus Operations and Maintenance  
Special Operations - Airport Rescue & Fire Fighting  
Special Operations - Hazardous Incident Team  
Special Operations - Urban Search and Rescue  
Fire Safety Education, Review, and Inspections  
Fire Safety Code Compliance  
Fire Development Services  
Strategic Support

## RECENT FUNDING MEASURES

In 2018, Measure T was passed, providing bond funding to expand firefighting infrastructure

In 2019, a 5-year development plan was adopted, seeking to repair and build new stations.

## CURRENTLY FACING STAFFING ISSUES

Due to long hours and frequent overtime shifts, SJFD carries a high turnover rate and faces frequent staffing shortages.

Exhaustion, burnout, and PTSD are common.

15th busiest fire department in the country given the drought situation.

# Recent Updates

# Department Budget

	<u>2020-2021</u> <u>Actuals ***</u>	<u>2021-2022</u> <u>Adopted ****</u>	<u>2022-2023</u> <u>Forecast</u>	<u>2022-2023</u> <u>Adopted</u>
<b>Dollars by Core Service</b>				
City-Wide Emergency Management	2,949	0	0	0
Emergency Response	225,766,576	253,967,201	255,459,870	256,111,870
Fire Prevention	6,791,259	7,954,988	8,163,593	8,707,814
Fire Safety Code Compliance	8,210,027	7,715,562	7,923,020	8,118,957
Strategic Support - Community & Economic Development	597,539	31,900	28,900	28,900
Strategic Support - Other - Community & Economic Development	749,472	0	0	0
Strategic Support - Other - Public Safety	20,162,830	45,211,516	14,519,009	28,589,706
Strategic Support - Public Safety	17,552,838	6,600,995	6,305,108	6,724,239
<b>Total</b>	<b>\$279,833,490</b>	<b>\$321,482,162</b>	<b>\$292,399,500</b>	<b>\$308,281,486</b>

ALONG WITH SJPD, FIRE TAKES UP THE GREATEST PROPORTION OF THE ANNUAL BUDGET.

- The most recent budget allocates \$308,218,486.
- Emergency response received the most funds which includes dispatch, specialized training, maintenance, and more.

# KEY BUDGET ACTIONS

Add positions to improve community outreach, build better business resiliency, and security at stations, and improve recruiting.

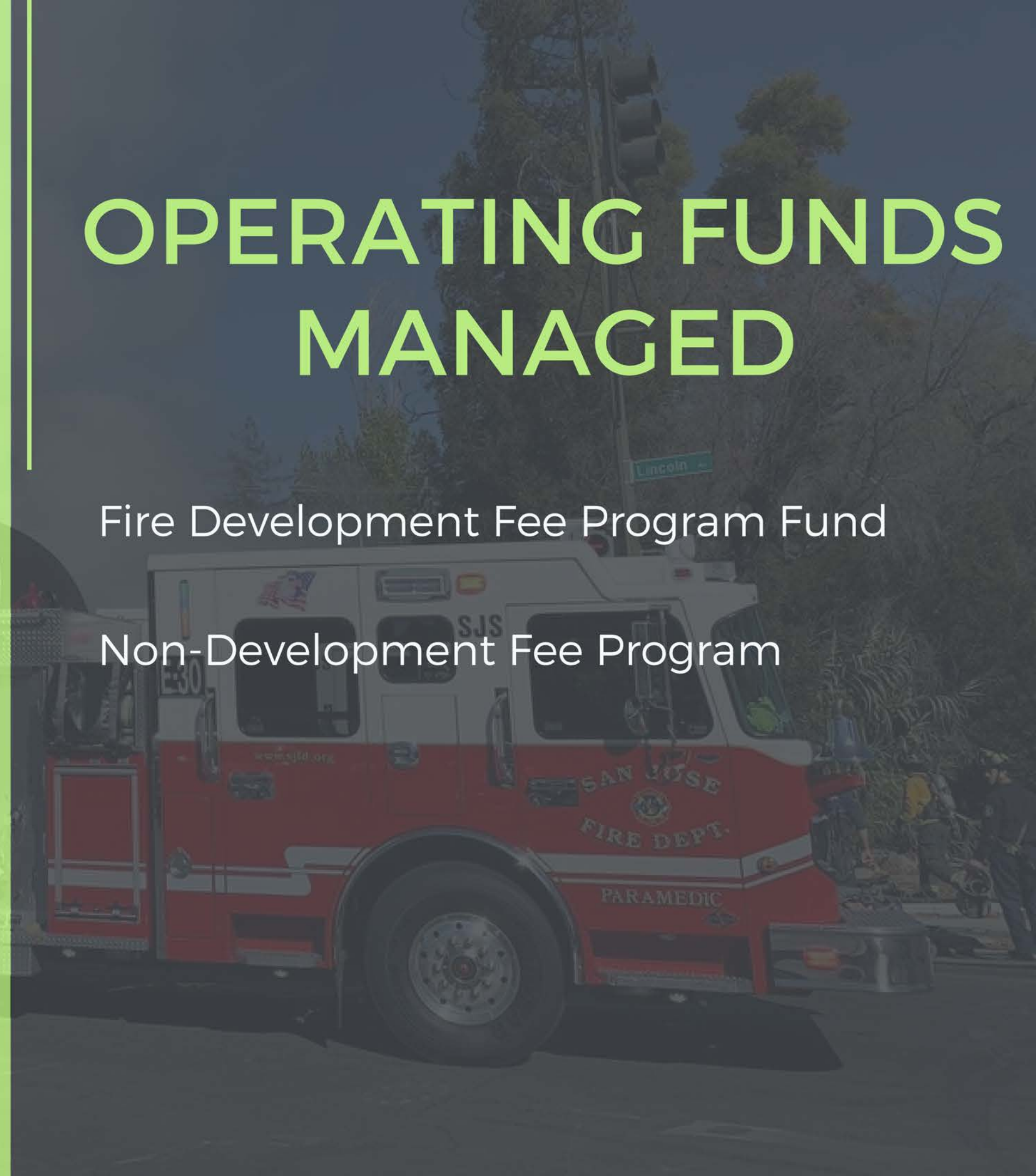
Established new funds to separately track the Rent Stabilization and the Inclusionary Fee Programs

Establish an Affordable Housing Web Portal Reserve to fund an affordable housing database

# OPERATING FUNDS MANAGED

Fire Development Fee Program Fund

Non-Development Fee Program



CITY OF SAN JOSÉ

# HOUSING

Presented by Commissioner Sriram

# ISSUES PRESENT

- Many Essential Workers Cannot Afford San José Housing costs (elementary school teachers, janitors, construction workers)
- National housing affordability is greater than triple San José Metro Area Affordability
- More than **6,700 people** are sleeping on the streets of San Jose



## ROLE IN COMMUNITIES

Works to ensure that city residents have a variety of housing options

Has created more than 21,000 housing opportunities for SJ residents

Works to bring new affordable housing and rehabilitate older housing for residents

## MISSION

**Strengthen** community via housing and neighborhood investment

## PRINCIPLES

It supports the Fair Housing policies, Meal Programs for low-income seniors, and homeless response programs

Oversees rent control and SJ's Ellis Act Ordinance for affordable rental housing



# HOUSING AID

2020-2021

placed over **2,900** individuals in permanent housing

placed nearly **2,600** formerly homeless people in permanent or interim housing

placed over **1,300** medically vulnerable individuals in non-congregate shelters due to COVID-19 exposure

opened more than 200 new affordable apartments

added **four** interim housing communities for formerly homeless individuals and families

2021-2022

helped **1590** households in emergency rental assistance

placed nearly **2,600** formerly homeless people in permanent or interim housing

15 ongoing projects to bring more than 2,000 apartments

**Eviction Prevention Clinic** inside the Santa Clara County Superior Courthouse

**\$89 million** in grants to provide low-income residents with essentials

# HOMELESSNESS RESPONSE

2021-2022



**2,599**

unhoused individuals  
aided in finding housing



**9,804**

mobile showers provided



**103,407**

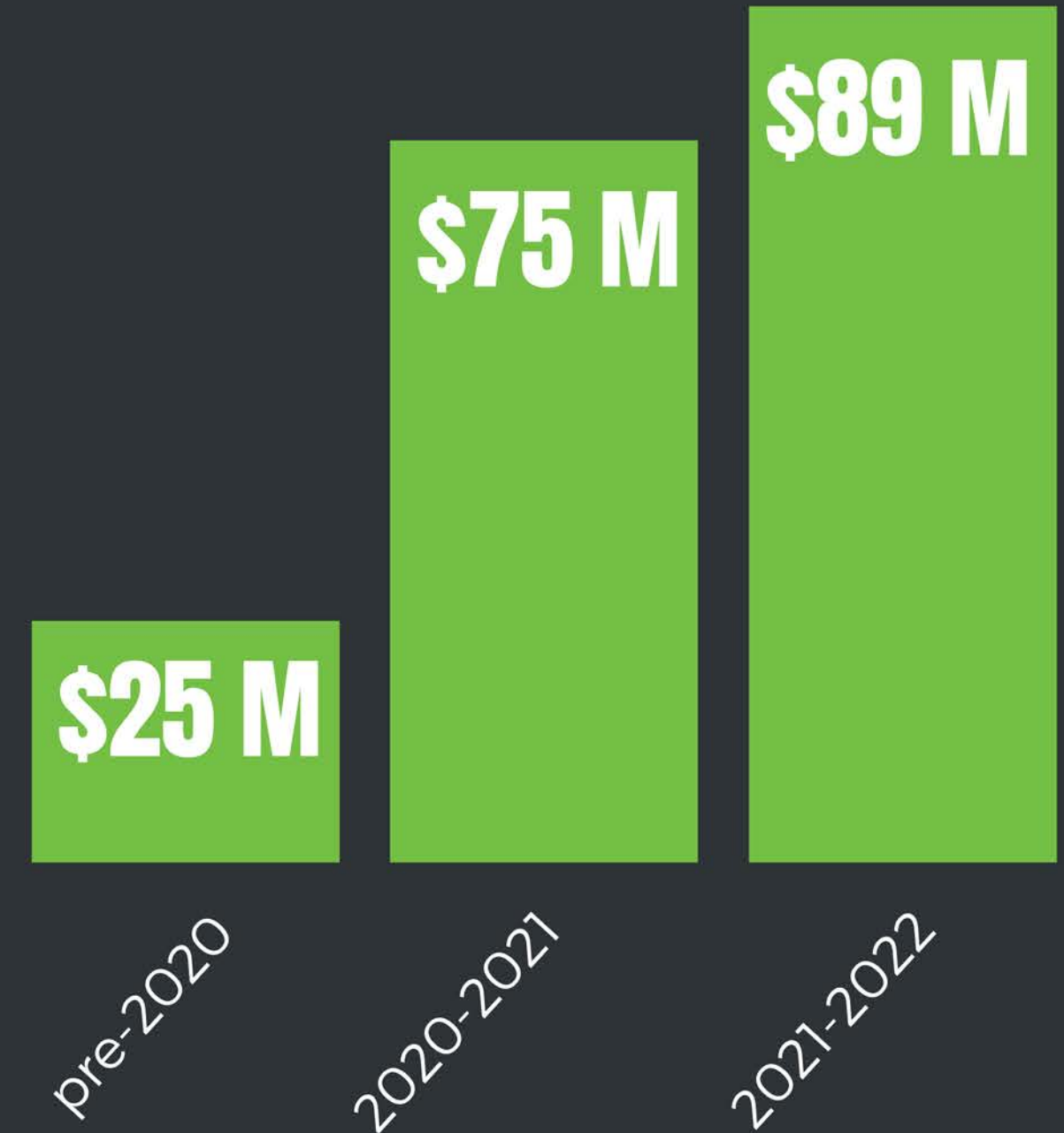
calls fielded to to  
Here4You shelter hotline

- Works to help SJ's homeless residents find affordable housing
- Services, Outreach, Assistance and Resources (SOAR) program
- Overnight Warming Location (OWL) program
- Partnership with Dignity on Wheels

# GRANTS

## 2021-2022

- Coronavirus Aid, Relief, and Economic Security (CARES) Act
- American Recovery Act
- Overnight Warming Location (OWL) program
- Homeless Housing, Assistance, and Prevention (HHAP) Program
- Provided:
  - Financial assistance to households on the brink of homelessness
  - Child care and meals for low-income families
  - Shelters and warming locations
  - Eviction prevention programs



# Department Budget

## 2021-2022

The housing department's operating expenditures totaled \$16.2 million. This included personal and non-personal/equipment expenditures. The Department was responsible for an additional \$11.2 million in Citywide expenses and \$44.7 million for loans and grants.

2021-22 Housing Program Funds Received	
Measure E Property Transfer Tax	\$110,015,391
Loan Repayments, Interest, and Miscellaneous Revenues	\$47,453,190
Fees and Charges	\$40,250,095
Emergency Solutions Grant (ESG) CARES	\$23,350,438
Community Development Block Grant (CDBG)	\$9,964,729
Community Development Block Grant (CDBG) CARES	\$4,548,465
Homeless Housing Assistance and Prevention Grant	\$4,175,498
Rental Rights	\$2,688,320
Bond Administration Fee	\$2,514,409
HOME Investment Partnership Grant (HOME)	\$2,444,028
Housing Opportunities for People with AIDS (HOPWA)	\$2,059,091
Project Homekey	\$592,292
Emergency Solutions Grant (ESG)	\$570,019
HOPWA CARES	\$109,781
SB 2 Building Homes and Jobs Act	\$61,978
<b>Total</b>	<b>\$250,797,726</b>

# 2023 GOALS

## AFFORDABLE HOUSING

- At least 50 new rental apartments, affordable to low-income households, will be developed with HOME funding.

At least 90 low-income people living with HIV/AIDS will receive rental assistance, making their housing affordable

## NEIGHBORHOOD STRENGTHENING

At least 300 seniors will be served with meals/nutrition, transportation, and/or shared housing services

Provide enhanced code enforcement services to 775 households in CDBG low-income focus areas

At least 300 low-income residents will receive tenant/landlord counseling and legal services

## HOMELESSNESS RESPONSE

At least 30 households will be provided with homeless prevention assistance through the ESG-funded program

- All homeless services are provided with the goal of moving individuals from living on the streets into permanent housing.

CITY OF SAN JOSÉ

# LIBRARY

Presented by Commissioner Hoang



## ROLE IN COMMUNITIES

Increase community engagement by spreading opportunities and providing safe spaces for everyone.

## MISSION

San José Public Library (SJPL) enriches lives by fostering lifelong learning and by ensuring that every member of the community has access to a vast array of ideas and information.

## PRINCIPLES

SJPL follows the principles of Equity, Diversity, Inclusion, and Anti-Racism. They strive to support the community and maximizes accessibility to resources.

# VISITS

## 2019-2020

San Jose Public Library (SJPL) received visits from 4 million people.

## 2020-2021

City libraries had over 498,000 visitors, a decrease of over 3.5 million from last year, largely due to the COVID-19 closures of all City libraries in March 2020.

## 2021-2022

City libraries had over 2 million visitors, an increase of over 1.6 million from last year, largely due to the reopening of City libraries in August 2021.

# HOURS

The City's libraries were open for about 7,000 hours in 2020-21, down from 44,000 hours the previous year due to pandemic closures of all City libraries. In 2021-22, the City's libraries were open for about 48,000 hours.

# VOLUNTEERS

Volunteers are crucial to the Library. Many of SJPL's programs are run by volunteers, contributing over 25,000 hours to the Library in 2020-21, and about 22,000 hours in 2021-22.



# ITEMS

2020-2021

Libraries open*	25
Total library materials	2,513,530
Number of eBooks/eMedia	443,888
Number of items checked out (including eBooks)	3,829,904
Number of registered borrowers	689,948
Number of reference questions (estimated)	89,021

2021-2022

Libraries open*	25
Total library materials	3,470,097
Number of eBooks/eMedia	1,480,997
Number of items checked out (including eBooks)	6,904,760
Number of registered borrowers	698,130
Number of reference questions (estimated)	293,364

\*Due to COVID-19, libraries were closed from March 2020 to May 2021, however, eResources and Express Pickup were available during that time.

# Department Budget

## 2020-2021 (Not Shown)

The Library's operating expenditures totaled over \$44.1 million.

## 2021-2022

The Library's operating expenditures totaled \$49.7 million. This includes personal and non-personal expenditures.

**Departmental Operating Expenditures, 2021-22**  
**(All Funds, \$millions)**

Airport	\$	73.1
City Attorney	\$	22.4
City Auditor	\$	2.3
City Clerk	\$	3.5
City Manager	\$	20.9
Community Energy	\$	13.6
Economic Development and Cultural Affairs	\$	11.5
Environmental Services	\$	328.5
Finance	\$	22.3
Fire	\$	286.0
Housing	\$	16.2
Human Resources	\$	16.1
Independent Police Auditor	\$	1.5
Information Technology	\$	26.5
Library	\$	49.7

# Digital Literacy

## DIGITAL DIVIDE

According to San Jose Spotlight, a 2017 study showed that 36% of Latino families and 47% of African American families lacked broadband internet.

## DIGITAL EQUITY

To address the digital divide in San Jose, which primarily affects communities of color and low-income minorities, SJPL's "SJ Access" provides residents and students access to all things digital with zero cost.

## FUND ALLOCATION

In 2021-22, SJPL dedicated over \$200,000 to digital equity, including community wifi, device access, and outreach and education.

## DISTRIBUTION

September 2021 - Distributed 12,800 hotspot devices and 4,000 hotspots or computers.

May 2022 - Maintained 6,350 hotspots and 750 laptops and tablets.



# Programs

Beyond digital literacy, SJPL offers courses and resources for both educators and students, encompassing topics such as equity, inclusion, and personal growth.

## Program Attendance

In 2020-21, libraries offered about 6,000 programs with total attendance at just over 124,000. Nearly 4,000 children and youth participated in a coding, computer science, or technology program at City libraries.

In 2021-22, libraries offered about 10,000 programs, with total attendance over 259,000. Over 19,000 children and youth participated in a coding, computer science, or technology program at City libraries.

## Examples of Programs Offered:

### EARLY EDUCATION AND FAMILY LEARNING

Dedicated to close opportunity gaps and ensure all children receive a strong start in learning and preparation for successful school experiences.

### PARTNERS IN READING/ADULT LITERACY

Provides free one-to-one and small group tutoring, by volunteers, for adults whose reading or writing skills are below the ninth-grade level.

### SJ LEARNS

SJ Learns was a response to low academic performance among students in low-income communities in San José and provides school districts with resources that leverage their out-of-school time budgets and selected program providers to ensure improved learning outcomes and expanded access to high-quality out of school programs for at-risk youth.

# EVENTS

SJPL's events are important to the community, offering free programs for families as well as providing opportunities to teens looking to learn something outside of the usual guidance of the school they attend.

## Examples of Events Offered:

### EVERY OTHER THURSDAY: SAT PRACTICE

Hosted by SJPL online, the first part of this event gives you a practice SAT, and the second part will be spent reviewing your answers and any questions you may have, ensuring you are college ready.

### BEGINNING FEB. 28 AND CONTINUING EVERY TUESDAY: VIRTUAL REALITY - EXPLORATION AND EXPERIENCES

Tully Library will host events that allow teens to learn about and experience virtual reality through immersive games and puzzles.

### EVERY WEDNESDAY AND THURSDAY: HOMEWORK CLUB

Available to anyone under 18, Homework Club is an event at Educational Park Library aiding students with homework on various subjects, such as reading math, social studies, and science.

# REPORTING COMMISSIONS

## LIBRARY AND EDUCATION COMMISSION

The Library and Education Commission is responsible for advocating for improved library services through studying, reviewing, evaluating, and making recommendations to the City Council “regarding existing or proposed library facilities, programs, operations, services and financing.”

## YOUTH COMMISSION

The Youth Commission provides resources and supports youth by developing “policy recommendations concerning youth and support[ing] youth who serve their community through civic engagement and participation.”

## COMMISSION VS COMMITTEE

Commissions are advisory groups that work with municipalities. Meanwhile, committees are created by municipal governing bodies that perform various functions, such as making recommendations about legislative proposals

## CITY COUNCIL COMMITTEE

## NEIGHBORHOOD SERVICES AND EDUCATION COMMITTEE (NSE)

The NSE takes on the task of serving, fostering, and strengthening the community “by providing access to lifelong learning, opportunities to enjoy life, ensuring a diverse range of housing opportunities, and preserving healthy neighborhoods.”



CITY OF SAN JOSÉ

**PARKS,  
RECREATION,  
AND  
NEIGHBORHOOD  
SERVICES**

Presented by Commissioner Hoang & Commissioner Janapaty



## ROLE IN COMMUNITIES

The ActivateSJ Strategic Plan is the City of San José's Department of Parks, Recreation and Neighborhood Services' (PRNS) plan to maintain, **improve and expand** their facilities, programs and services.

Through this plan, they decide how to care for and **develop** diverse park systems and an abundance of recreation programs and services for all.

## MISSION

**Connecting** people through parks, recreation, and neighborhood services for an active San Jose.

## PRINCIPLES

PRNS follows the principles of Stewardship, Nature, Equity & Access, Identity, and Public Life. They work to foster healthy communities that **inspire** belonging.



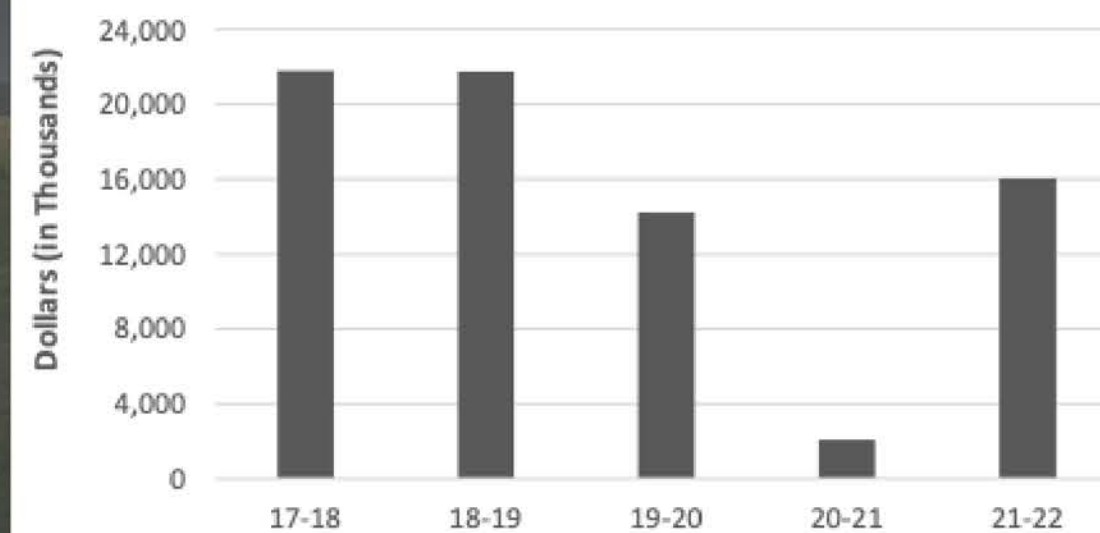
## 2020 - 2021

Due to the pandemic, City libraries, community and recreation centers, and other public facilities were closed for the majority of the fiscal year. During the height of the pandemic, multiple picnic and sport areas were closed to promote the safety of residents and discourage public gatherings.

## 2021 - 2022

Maintenance staff members reopened: **290** playgrounds, **552** picnic areas and **82** basketball courts that had been closed to ensure they were safe to reopen to the public.

Parks, Recreation, and Neighborhood Services Fee Revenue Collections



# PARKS

The City of San José's PRNS Department oversees the city's diverse park system, consisting of 200 neighborhood parks, 10 regional parks, 3 golf courses, and open space or undeveloped land, totalling to around 3,600 acres.

# COMMUNITY CENTERS

In 2021-22, the City operated 16 community centers throughout the city. Three of those centers are combination community centers and libraries.

PRNS provided nearly \$2.5 million in scholarships to individuals for its various programs such as Camp San José, Camp San José Strong, and R.O.C.K. after-school programs.

# Programs

## BEAUTIFYSJ

BeautifySJ: Launched in 2017 by Mayor Liccardo, #BeautifySJ is a city-wide initiative that cleans and restores the streets of San José. #BeautifySJ oversees multiple programs with this goal, including the City's illegal dumping team and anti-litter and anti-graffiti efforts.

## DIGITAL LITERACY

The City of San José PRNS Department is in partnership with the San José Public Library, enhancing outdoor Wi-Fi access at several branch libraries, community centers, and parks through SJAccess.

## PROJECT HOPE

Project Hope is an innovative neighborhood engagement and empowerment program that aims to improve the quality of life in the City of San José by promoting creation of neighborhood associations in underserved areas stressed by crime, blight and violence.

## More Examples of Programs Offered:

- Adult 50+ Classes
- Afterschool Programs
- Arts & Crafts
- Aquatics
- Camps
- Dance Classes
- Digital Arts Youth
- Educational Classes
- Fitness Classes
- Preschool
- Scholarship Opportunities
- Specialty Camps
- Therapeutic Classes

# EVENTS

## Examples of Events Offered:

### TEEN CENTERS

The City of San Jose Teen Centers provide teens with a safe space to socialize, participate in physical activities, healthy fun recreation, enrichment activities, field trips and a quiet place to receive homework assistance.

### PLACEMAKING

Placemaking inspires people to imagine and reinvent public spaces in your community. Using the theory of placemaking, residents have hands-on opportunities to build community through dynamic and engaging programs. Placemaking allowed for events such as Viva Calle, Viva Parks, and Paint the City to occur.

### COMMUNITY GARDENING

Constituents are able to cultivate and harvest their own organic vegetables in one of 20 community gardens in San Jose. This promotes urban agriculture, health, and community interaction.

## 2021-2022

PRNS operating expenditures totaled \$97.3 million. This included personal and non-personal/equipment expenditures.

## The Abierto Program

The Abierto Program is the designation of \$1.4 million dollars from the Mayor's Budget Office to fund the arts community and public space activations/events. These funds are available this summer and are to be used for projects throughout the City of San Jose.

# Department Budget

## Operating Budget Breakdown



# REPORTING COMMISSIONS

## NEIGHBORHOOD COMMISSION

The Neighborhoods Commission advises the City Council regarding San José neighborhoods. They have the power to study, review, evaluate, and make recommendations to the City Council regarding quality of life, and advise the City Council regarding annual budget priorities.

## PARKS AND RECREATION COMMISSION

The Parks and Recreation Commission advises the City Council on the City's system of parks, playgrounds, recreation centers and facilities, and recreation programs.

## SENIOR CITIZENS COMMISSION

The Senior Citizens Commission studies, reviews, evaluates and makes recommendations to the City Council on any matters affecting elderly people.

# CITY COUNCIL COMMITTEE

## NEIGHBORHOOD SERVICES AND EDUCATION COMMITTEE (NSE)

The NSE takes on the task of serving, fostering, and strengthening the community “by providing access to lifelong learning, opportunities to enjoy life, ensuring a diverse range of housing opportunities, and preserving healthy neighborhoods.”

CITY OF SAN JOSÉ

# POLICE

Presented by Commissioner Lu



## Mission

- to promote public safety
- to prevent, suppress, and investigate crime
- to provide emergency + nonemergency services
- to create + maintain community partnerships
- to promote a diverse and professional workforce

## Vision

The San Jose Police Department is committed to treating all people with dignity, respect, and fairness in order to protect their rights and provide everyone with equal protection under the law. As a dynamic and progressive organization, the SJPD is dedicated to maintaining community partnerships to promote a high quality of life for the people of San Jose.

## Services

- crime prevention
- community education
- investigative services
- traffic safety
- regulatory services
- emergency + nonemergency calls
- community safety



# Department Budget

	<b>2020-2021 Actuals ***</b>	<b>2021-2022 Adopted ****</b>	<b>2022-2023 Forecast</b>	<b>2022-2023 Adopted</b>
<b>Dollars by Core Service</b>				
Crime Prevention and Community Education	2,966,524	7,187,078	7,474,841	7,513,841
Investigative Services	87,058,481	94,610,978	92,784,975	94,584,491
Regulatory Services	4,306,791	5,000,203	4,982,608	5,057,608
Respond To Calls For Service and Patrol Support	301,190,860	315,925,869	307,491,374	322,134,033
Strategic Support - Other - Public Safety	16,447,193	15,014,938	9,491,029	17,609,864
Strategic Support - Public Safety	68,204,340	60,333,545	54,347,174	58,973,490
<b>Total</b>	<b>\$480,174,189</b>	<b>\$498,072,611</b>	<b>\$476,572,001</b>	<b>\$505,873,327</b>

# Annual Report on City Services

## Key Facts

- sworn police positions: 1,153
- street ready officers: 960
- total authorized positions: 1,717
- total emergency calls: 646,462

## Calls for Service

- SJPD handled over 1.3 million phone calls for service
- 87% of 9-1-1 calls answered in 15 seconds

## Police Response Times

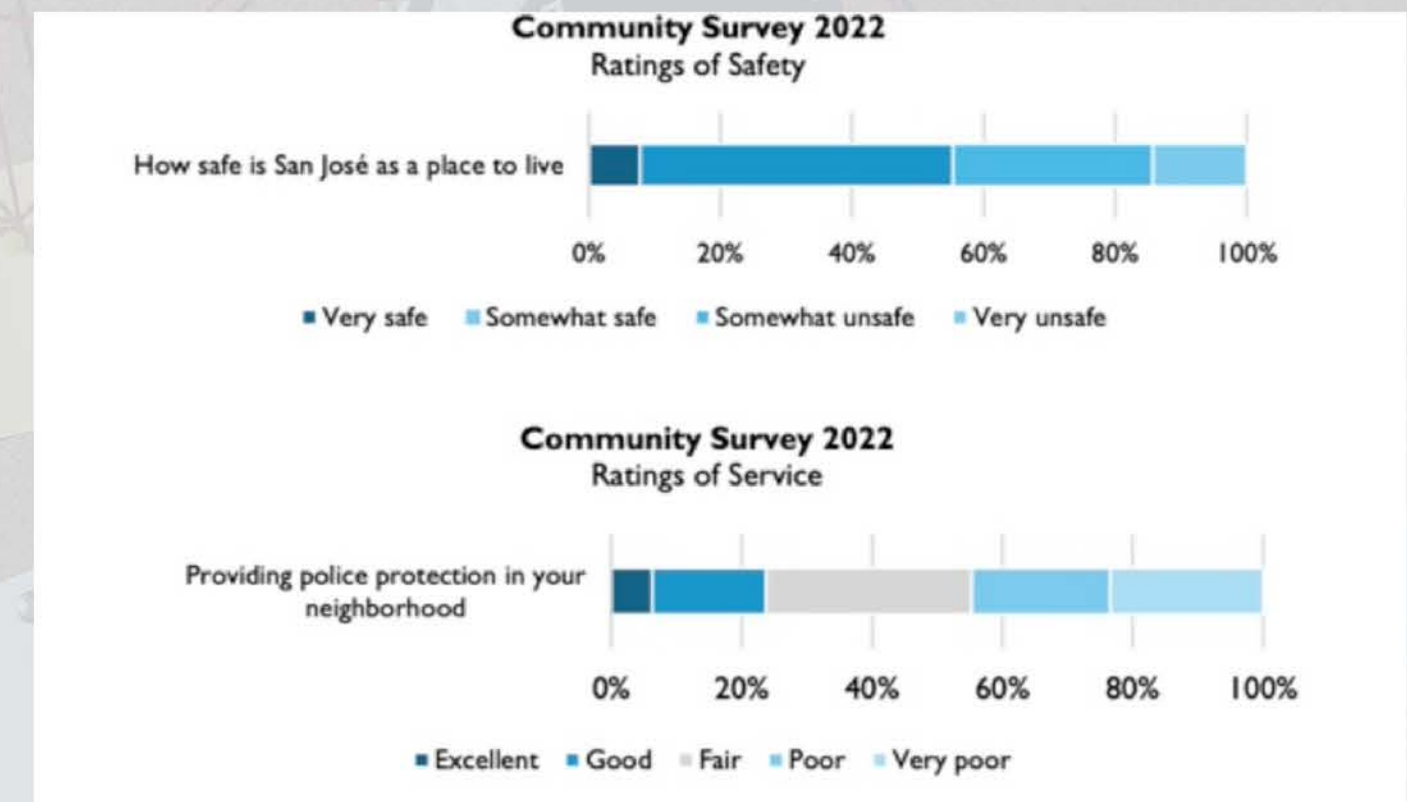
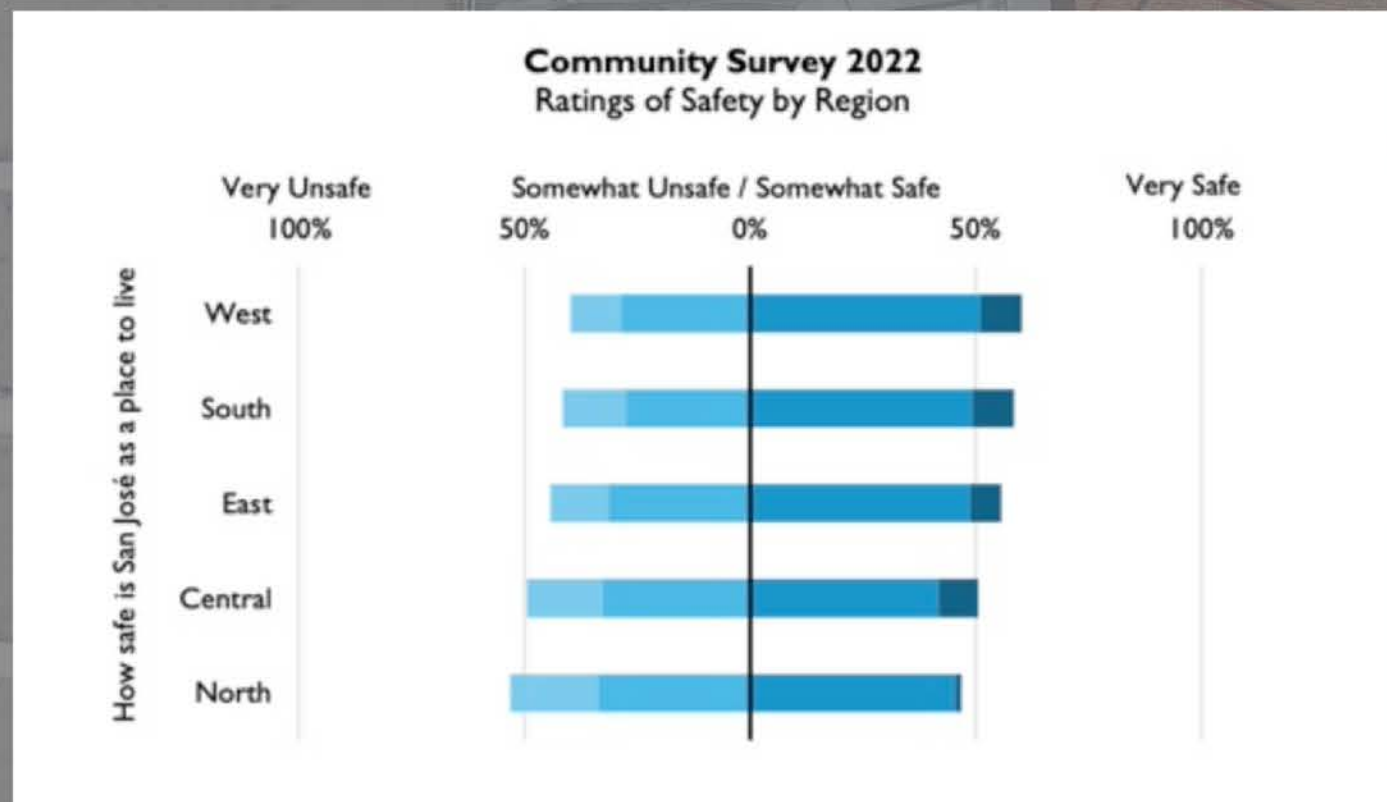
- The citywide average response time for Priority 1 calls was 7.34 minutes (target 6 mins)
- Average time for Priority 2 calls was 23.9 minutes (far exceeding 11 min target)

# Crime in San Jose

- 28,900 major crimes in the last year
- 2% increase from previous year, 10% decrease from 10 years ago
- 28 homicides: 12 fewer than 2020, less than 10 year average of 35.4
- Number of arrests for felonies, misdemeanors, and other offenses decreased from 17,700 in 2012 to 15,500 in 2021
- 726 gang related incidences (increase from the past 2 years)
- Increase in hates crimes from 15 in 2012 to 116 in 2020

# Traffic Safety

- 15,500 citations in the last year (8,100 more than the previous year)
- TEU officers are giving more citations than warnings this year to make a greater impact
- 800 DUI arrests in 2021 (100 more than the previous year)
- DUIs have declined over the past 10 years
- Rate of fatal injury and crashes have increased to 2.9 per 1,000 residents



# Youth Programs

## **School Liaison Unit**

This unit is responsible for developing and maintaining positive relations between the SJPD and the 19 school districts in San Jose. Programs of the School Liaison Unit include the Emergency Response Protocol Training, the Safe School Campus Initiative, and truancy reduction programs.

## **School Safety & Education**

This department is responsible for contributing to the safety of school age children as they travel from and to school. The three major services of this department include the Crossing Guard Program, the School Safety Patrol, and the Community Presentations.

## **TEAM Kids School Program**

This program allows patrol officers to visit kids in elementary schools with 6 weekly visits to build relationships with kids, staff, parents, and teachers. This program aims to support crime prevention and youth safety in San Jose with an emphasis on gang prevention education.

CITY OF SAN JOSÉ

# PUBLIC WORKS

Presented by Commissioner Lieu



## Vision

“To provide excellent service in building a smart and sustainable community, maintaining and managing City assets, and serving the needs of the community.”

## Impact

Public works department creates jobs and stimulates economic growth, oversees all infrastructure development throughout the city, ensures public safety and helps emergency services navigate the city quickly and safely.

Public works projects such as parks, community centers, and other public spaces contribute to community development and create opportunities for social interaction, leisure, and recreation for all ages.

Public works projects such as community centers, libraries, and sports facilities can provide positive opportunities for youth development, particularly for low-income and disadvantaged youth.



# General Info

## Programs/Partnerships

Measure T (reconstruction), Environmental Innovation Center (EIC), Public Works Training and Workforce Development, City Hall Security, City Restroom Facilities, Ethnic and Minority-Led Small Business Grant, City-wide Contracting Program, Construction Academy

## IMPACT

**CITY:** Safely and efficiently oversees all infrastructure development occurring throughout the city  
Keeps large project in budget range, saving a lot of money for the city

## Services

Animal Care and Services Facilities  
Management Fleet and Equipment  
Services Plan, Design, and Construct Public  
Facilities and Infrastructure  
Regulate/Facilitate Private Development

**COMMUNITY:** Ensures safe, sustainable buildings, anywhere from residential homes to corporate offices

**YOUTH:** Mediates the development of learning enrichment centers, teen hangout centers, etc.

## Public Works Department

### Department Budget Summary

	2020-2021 Actuals ***	2021-2022 Adopted ****	2022-2023 Forecast	2022-2023 Adopted
<b>Dollars by Core Service</b>				
Animal Care and Services	8,203,246	8,878,649	9,631,160	10,114,631
Facilities Management	32,808,005	33,752,815	29,526,868	34,419,769
Fleet and Equipment Services	25,543,137	29,127,320	30,309,877	31,124,369
Plan, Design, and Construct Public Facilities and Infrastructure	31,354,207	45,420,635	43,467,535	45,695,937
Regulate/Facilitate Private Development	17,139,900	17,893,320	18,537,619	17,143,064
Strategic Support - Community & Economic Development	1,789	0	0	0
Strategic Support - Neighborhood Services	1,174,059	825,955	636,922	872,450
Strategic Support - Other - Community & Economic Development	19,243	630,000	593,950	1,993,950
Strategic Support - Other - Neighborhood Services	4,895,443	174,000	373,000	373,000
Strategic Support - Other - Public Safety	485,408	6,700,000	0	500,000
Strategic Support - Other - Strategic Support	13,051,009	45,211,799	23,338,837	46,397,667
Strategic Support - Strategic Support	27,637,591	11,151,682	11,838,376	12,607,379
<b>Total</b>	<b>\$162,313,037</b>	<b>\$199,766,175</b>	<b>\$168,254,144</b>	<b>\$201,242,216</b>

### Number of Employees

2021: 602

2022: 596

### Dollars by Category

#### Personal Services and Non-Personal/Equipment

Salaries/Benefits	90,285,553	100,565,993	103,953,561	106,493,567
Overtime	2,507,986	1,199,846	1,251,083	1,251,083
<b>Subtotal Personal Services</b>	<b>\$92,793,539</b>	<b>\$101,765,839</b>	<b>\$105,204,644</b>	<b>\$107,744,650</b>
Inventory	7,248,358	7,439,000	8,913,000	8,913,000
Non-Personal/Equipment	17,714,520	19,547,847	21,583,605	21,991,605
<b>Total Personal Services &amp; Non-Personal/Equipment</b>	<b>\$117,756,417</b>	<b>\$128,752,686</b>	<b>\$135,701,249</b>	<b>\$138,649,255</b>

#### Other Costs\*

City-Wide Expenses	2,214,264	2,781,000	2,787,950	7,830,356
General Fund Capital	21,455,190	41,081,000	2,000,000	26,332,000
Gifts	226,497	174,000	373,000	373,000
Housing Loans and Grants	1,668,130	0	0	0

# Department Budget



CITY OF SAN JOSÉ

# RACIAL EQUITY

Presented by Commissioner Bansal



# ABOUT

## GENERAL INFO

In 2020, during the peak of BLM, San Jose took initial steps toward better understanding the organization of racial equity work in our local government. The department was created to address and understand the needs of communities of color in our city. The Department of Racial Equity overlooks the office of Immigrant Inclusion (Immigrant Affairs). They are a fairly new team, with 9 people, including executive analysts, managers, and directors.

## MISSION STATEMENT

“ We envision a City of San Jose in which all people in our community and organization thrive and where no racial disparities exist. Our mission is to support the City in embedding a racial equity practice and embody a culture that sustains it. ”

# CORE SERVICES

+

# ACTIONS

*IN THE*

**San Jose Office of Racial Equity and Immigrant Inclusion**

## 01 Welcoming SJ 1&2

The Welcoming San José Plan is a comprehensive plan that is both aspirational and actionable, with broad community support. Their vision is to make sure Immigrants and refugees are engaged, respected, and have opportunities to reach their fullest potential. Mission Statement is to facilitate and accelerate immigrant inclusion in civic, economic, linguistic, and social aspects of life in San José.

Using 4 core-pillars of  
I. Leadership and Communications II. Access and Engagement III. Educational and Economic Opportunity IV. Safe Communities.

RE: · enable the organization to embed equity in culture, decision making, and practice · support city-wide coordination and systems change · engage in multi-jurisdictional collaboration

## 02 GARE

In 2018, the City of San José joined the Government Alliance on Race and Equity (GARE). This implemented mandatory training for all employees of SJ. At the end of 2020, the department hired a Senior Development Officer focused on Policy, Equity, and Inclusion to coordinate this work. The GARE organization provides training and technical assistance to government agencies. Overall, these efforts demonstrate the City of San José's dedication to promoting diversity, equity, and inclusion, which is critical in creating a more just and equitable society.

# CORE SERVICES

+

# ACTIONS

*IN THE*

**San Jose Office of Racial Equity  
and Immigrant Inclusion**

## 03 Training and Initiative

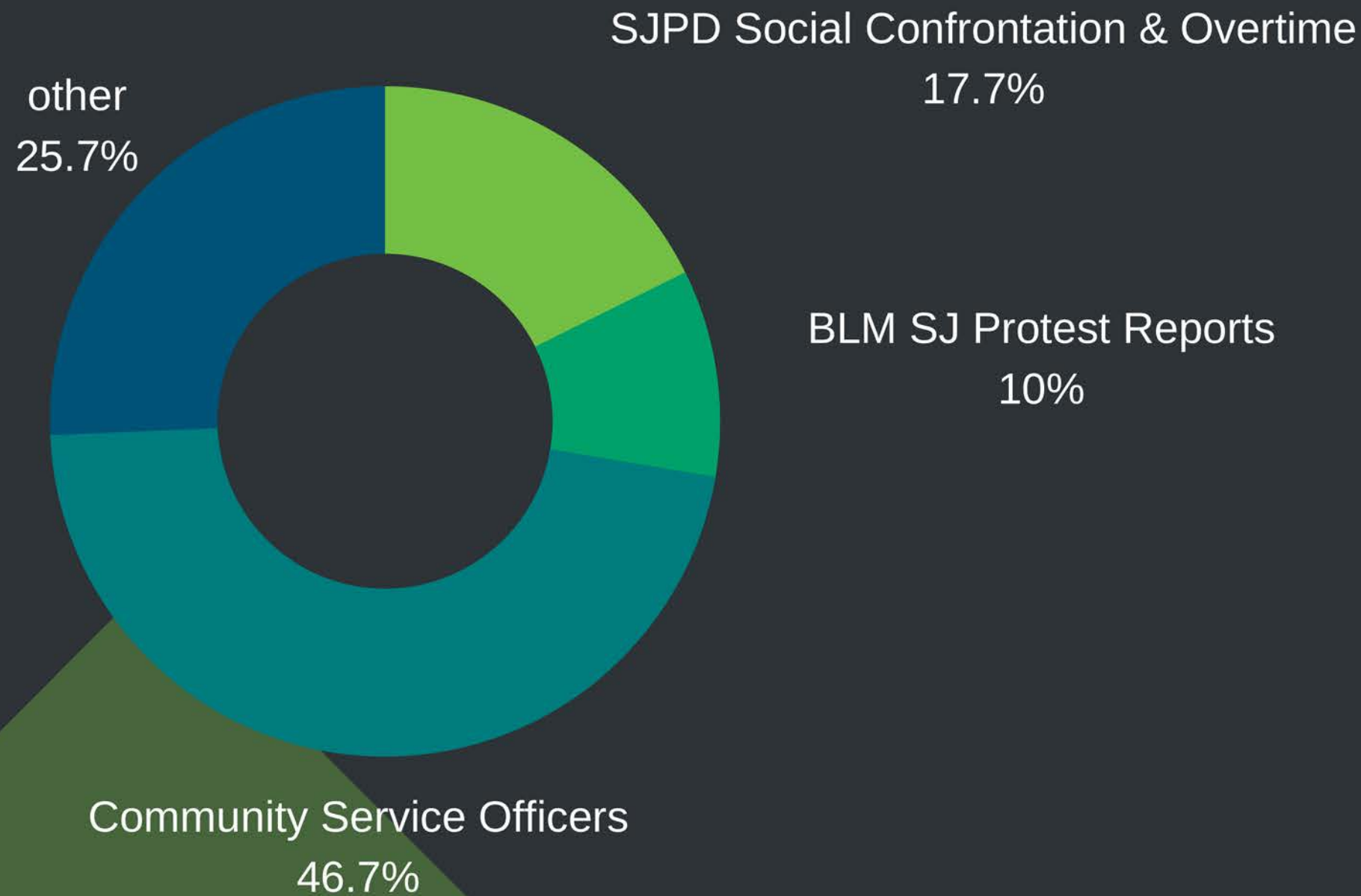
1. Mandatory, two-part foundational Racial Equity Training for City Employees
2. Provide training on equitable results accountability and root cause analysis.
3. Conflict De-escalation and Bystander Intervention training
4. Offer coaching or consulting services to advise on racial equity in various areas of the housing department's projects, including human resources, strategic communications, community development policies, and community engagement.
5. All staff were required to include a racial equity, diversity, and inclusion related activity in their professional development plans.
6. The Housing Department is launching a new community engagement initiative named the Open House. This will be held quarterly and will bring together stakeholders committed to advance equity in its policies, programs, and funding.

## 04 Language Access

The new Language Access Plan would include training on how to plan proactively for inclusive processes and language access, how to use telephone interpretation services, how to work with language vendors to translate complex documents, and a process to track and measure progress toward language access. The department collects feedback through interviews, focus groups, and an online survey. The feedback is included in future staff trainings on how to better serve members of the community.


# BUDGET

**As of 2020...**



- 4.1 billion dollar overall budget, of which the Department of Racial Equity + Immigrant Affairs is allotted 1.5 million dollars.
- Fairly new department
- Not all money has been publified

- Reccommended 975k to hire personnel and create data collection tools. 650k to come from the city's general fund.
- Department requested additional 500k, budget was capped at 1.5m in concerns of future funding shortages.
- Split into a few different categories, approved by the councilmembers of San Jose. However, some of the money was ultimately aimed toward the police.



**BOTH A PROCESS AND AN OUTCOME, RACIAL EQUITY IS DESIGNED TO CENTER ANTI-RACISM, ELIMINATE SYSTEMIC RACIAL INEQUITIES, AND ACKNOWLEDGE THE HISTORICAL AND EXISTING PRACTICES THAT HAVE LED TO DISCRIMINATION AND INJUSTICES TO BLACK, INDIGENOUS, LATINO/A/X, ASIAN, AND PACIFIC ISLANDER COMMUNITIES.**



**RACIAL EQUITY (CITY OF SAN JOSÉ  
DEFINITION APPROVED BY CITY COUNCIL  
ON FEBRUARY 1, 2022)**

CITY OF SAN JOSÉ

# TRANSPORTATION

Presented by Commissioner Sriram

## Vision

"The goal of Vision Zero is to reduce and eventually eliminate traffic deaths and severe injuries. From improving our roadways with new safety measures to community engagement, we strive to make San José streets safer for walkers, rollers, and bicyclists."

## Impact

The transportation department helps improve safety for drivers and pedestrians, improves access to accessible roads, while also upholding quality of urban/suburban life by maintaining infrastructure.

Transportation initiatives such as but not limited to: improving parking services, Pavement Maintenance, Corrective Pavement Repair, Street Landscape Maintenance, Traffic Maintenance, Transportation Planning and Policy, Transportation Safety and Operations, Traffic Safety, Traffic Signals and Systems Management all help to create a safer environment for the youth of San Jose.

The allocation of funds to such projects can provide a safer area for youth development.

# General Info



## Budget and Uses

- 2018-2019 adopted: \$35,827,610
- 2019-2020 adopted: \$38,425,011
- 2020-2021 adopted: \$37,300,446
  
- 2020-21 year was a "historic year" in paving
- The department is committed to paving every mile of road in San Jose.

"In 2021-22, DOT's operating expenditures totaled \$108.7 million, including personal and non-personal expenditures. In addition, DOT was responsible for other costs including \$4.8 million in Citywide expenses and \$434,800 in workers' compensation. The Department had 508.5 authorized positions; staffing was up by 30 percent compared to levels 10 years ago."

"Planning & Project Delivery supports the development of San José's transportation infrastructure. This includes coordinating transportation and land use planning studies, managing the Capital Improvement Program, and working with regional transportation agencies such as VTA, BART, and Caltrans. In 2021-22, the department budgeted \$403.6 million towards its traffic capital improvement program. Example regional and local projects include the 280 Sound Wall, WarmSprings Quiet Zone, Caltrain Electrification, Pedestrian Safety Enhancements, and ADA Accessibility Ramps projects. San José has 436 miles of on-street bicycle lanes and routes (installed by DOT). In 2020-21, San José reached its 2020 goal of 400 miles of on-street bikeways. Under the new Better Bike Plan 2025, the City aims to create a low-stress, connected network. The Plan calls for completing a roughly 550 mile on-street bike network. This includes upgrading the existing bike network and adding new bikeways. Thirty-three miles of new on-street bikeways were installed in 2021."

## Number of Employees

**2021: 497**

**2022: 508**

# Department Budget

## Core Services

- Parking Services
- Pavement Maintenance
- Corrective Pavement Repair
- Project Delivery
- Street Landscape Maintenance
- Traffic Maintenance
- Transportation Planning and Policy
- Transportation Safety and Operations
- Traffic Safety
- Traffic Signals and Systems Management

## Additional Initiatives

- Off-Street Parking
- On-Street Downtown Operations
- On-Street Parking
- Pavement Maintenance Administration and Capital
- Special District Landscape Services
- Streetscape Services
- Traffic Signal Maintenance
- Traffic Signs and Markings Maintenance
- Traffic Streetlight Maintenance
- Transportation Planning and Project Delivery
- Transportation Capital Project Delivery
- Transportation Multimodal Alternatives
- Neighborhood Traffic

# YOUTH COMMISSION STRATEGIC PRIORITIES

1. Empower youth to pursue their careers and encourage them to be civically engaged through local and city-wide events and initiatives
2. Foster a safe, inclusive, and accessible space for youth in San Jose to express their passions and interests.
3. Provide equitable access and support to marginalized youth communities.
4. Promote awareness about various issues and opportunities for San Jose youth.
5. Advise and prompt City Council to act upon youth priorities and input.

# City Departments



Economic Development &  
Cultural Affairs



Parks, Recreation, and  
Neighborhood Services



Environmental Services



Police



Fire



Public Works



Housing



Racial Equity



Library



Transportation

**MARCH 27**

WRITE AND PASS YOUTH  
COMMISSION BUDGET  
PRIORITIES LETTER

**MID APRIL**

PASS LETTER THROUGH  
RULES AND OPEN  
GOVERNMENT COMMITTEE

**APRIL**

DELIVER LETTERS TO CITY  
COUNCIL MEMBERS

**MAY 11**

PRESENT AT  
NEIGHBORHOOD SERVICES  
AND EDUCATION  
COMMITTEE

**Next Steps**



# THANK YOU!

## WEBSITE

[www.sjpl.org/youth-commission](http://www.sjpl.org/youth-commission)

## EMAIL ADDRESS

[youthcommission@sanjoseca.gov](mailto:youthcommission@sanjoseca.gov)

