YOUTH COMMISSION

November 27, 2023
6:30 PM to 8:30 PM
I. CALL TO ORDER & ORDERS OF THE DAY

A. ROLL CALL
II. CONSENT CALENDAR

A. NOVEMBER 27, 2023, AGENDA

B. OCTOBER 23, 2023, MEETING MINUTES

C. OCTOBER 23, 2023, ATTENDANCE RECORD

D. DISTRICT 2 FAMILY GIVING TREE HOLIDAY DRIVE PROJECT PROPOSAL

E. DISTRICT 4 CLOTHING DRIVE PROJECT PROPOSAL
III. PUBLIC RECORD
IV. OPEN FORUM
(1 MINUTE OF SPEAKING TIME IS AVAILABLE)

2m 00s
V. DISCUSSION/ACTION ITEMS
A. CITY OF SAN JOSÉ BUDGET OVERVIEW (C. CHANG)
CITY OF SAN JOSÉ
ANNUAL BUDGET

San José Youth Commission

November 27, 2023
2023-2024 ADOPTED BUDGET
2023-2024 ADOPTED CITY BUDGET:
$6.1 billion

TOTAL OPERATING BUDGET:$4.5 billion

TOTAL CAPITAL BUDGET:$1.6 billion

NUMBER OF FUNDS: 137

Note: An adjustment of $944.4 million is necessary to arrive at the $6.1 billion net 2023-2024 Adopted Budget total to avoid the double-counting of transfers, loans and contributions between City funds.
2023-2024 ADOPTED OPERATING BUDGET
GENERAL FUND SOURCES

Total General Fund Sources: $1.9 billion
2023-2024 ADOPTED OPERATING BUDGET
USES BY CITY SERVICE AREA (ALL FUNDS)

- **Community and Economic Development**: $423.8 million (12.2%)
- **Environmental and Utility Services**: $972.9 million (28.1%)
- **Neighborhood Services**: $350.7 million (10.1%)
- **Public Safety**: $844.0 million (24.3%)
- **Transportation and Aviation Services**: $293.6 million (8.5%)
- **Strategic Support**: $583.1 million (16.8%)

* Excludes Fund Balance, Transfers, Reserves, and Capital Fund (project) expenditures.
2023-2024 ADOPTED OPERATING BUDGET
NUMBER OF POSITIONS BY CITY SERVICE AREA

- Community and Economic Development: 513.67
- Environmental and Utility Services: 804.24
- Neighborhood Services: 1,451.39
- Public Safety: 2,593.30
- Strategic Support: 1,070.69
- Transportation and Aviation Services: 606.26
- Environmental and Utility Services: 804.24
- Strategic Support: 1,070.69
2023-2024 ADOPTED OPERATING BUDGET
GENERAL FUND USES BY CATEGORY

- Personal Services: 49%
- Non-Personal/Equipment: 9%
- City-Wide Expenses: 16%
- Other: 7%
- Earmarked Reserves and Contingency Reserve: 19%

Total General Fund Uses: $1.9 billion
### 2023-2024 General Fund Budget by Department (excl. Transfers and Reserves)

<table>
<thead>
<tr>
<th>Department</th>
<th>Budget Amount (in millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Police Department</td>
<td>$526.51</td>
</tr>
<tr>
<td>Fire Department</td>
<td>$304.61</td>
</tr>
<tr>
<td>Housing Department</td>
<td>$158.48</td>
</tr>
<tr>
<td>Parks, Recreation and Neighborhood Services Department</td>
<td>$155.94</td>
</tr>
<tr>
<td>Finance Department</td>
<td>$41.11</td>
</tr>
<tr>
<td>Public Works Department</td>
<td>$96.96</td>
</tr>
<tr>
<td>Transportation Department</td>
<td>$54.06</td>
</tr>
<tr>
<td>Office of the City Manager</td>
<td>$39.37</td>
</tr>
<tr>
<td>Library Department</td>
<td>$52.01</td>
</tr>
<tr>
<td>Information Technology Department</td>
<td>$36.88</td>
</tr>
<tr>
<td>Other Depts.</td>
<td>$23.58</td>
</tr>
<tr>
<td>Planning, Building and Code Enforcement Department</td>
<td>$19.58</td>
</tr>
</tbody>
</table>
Community and Economic Development
• Developer Assisted Projects

Environmental & Utility Services
• Sanitary Sewer System
• Storm Sewer System
• Water Pollution Control Plant
• Water Utility System

Neighborhood Services
• Library
• Parks & Community Facilities

Public Safety
• Public Safety

Transportation and Aviation Services
• Airport
• Parking
• Traffic

Strategic Support
• Communications
• Municipal Improvements
• Service Yards
CITY OF SAN JOSÉ – BUDGET DEVELOPMENT PROCESS
BUDGET BALANCING CONSIDERATIONS

- Mayor's March Budget Message
- City Council and Organization Priorities
- Budgeting for Equity
- Budget Balancing Strategy Guidelines
- City Council Policy I-18 and City of San José Budget Principles
CITY OF SAN JOSÉ BUDGET DEVELOPMENT: POLICIES AND PRACTICES

City Charter Requirements for the Budget Development Process

**Mayor**
- Delivers a budget message [*March Budget Message*] to the City Council that includes a statement of fiscal priorities for the following fiscal year; which Departments, Offices or Agencies the Mayor proposes to be expanded or to receive budget reductions; and specific recommendations concerning any proposed additions to or deletions from the budget

**City Council**
- Holds a public hearing to consider the Mayor’s budget message and make any revision or changes in it which the City Council deems advisable
- Reviews, amends and approves the City Manager’s Proposed Budget

**City Manager**
- Submits a budget request to Mayor and Council (included in the Five-Year Forecast document as the Budget Balancing Strategy Guidelines)
- Submits a balanced budget for the activities of the City proposed for the ensuing fiscal year which accurately reflects the recommendations and priorities specified in the budget message as approved by the City Council (Proposed Budget released at the beginning of May)
# CITY OF SAN JOSÉ BUDGET DEVELOPMENT: CALENDAR

<table>
<thead>
<tr>
<th>Community</th>
<th>Mayor and City Council</th>
<th>Administration</th>
</tr>
</thead>
<tbody>
<tr>
<td>October – December</td>
<td>January – March</td>
<td>April – June</td>
</tr>
<tr>
<td>Input on budget priorities and direction through direct contact with Mayor and City Council, and community-wide surveys, meetings, and March Budget Message public hearings</td>
<td>Community meeting on Proposed Budget, initial and final public hearings on Proposed Budget</td>
<td>Present Annual Report on the financial performance of the prior fiscal year, develop a preliminary General Fund forecast and develop preliminary budget strategies</td>
</tr>
<tr>
<td>Mayor’s Budget Town Hall, priority-setting, review and approval of Mayor’s March Budget Message</td>
<td>Review Proposed Budget during May study sessions, release City Council Budget Documents that recommend modifying Proposed Budgets, review and approval of the Mayor’s June Budget Message</td>
<td>Release City Manager’s Budget Request and Five-Year Forecast for General Fund and Capital Improvement Program, finalize strategies for development of Proposed Budgets</td>
</tr>
<tr>
<td>Mayor’s Budget Town Hall, priority-setting, review and approval of Mayor’s March Budget Message</td>
<td>Review Proposed Budget during May study sessions, release City Council Budget Documents that recommend modifying Proposed Budgets, review and approval of the Mayor’s June Budget Message</td>
<td>Release City Manager’s Proposed Operating and Capital Budgets and Fees &amp; Charges Report, release City Manager’s Budget Addenda</td>
</tr>
</tbody>
</table>
CITY OF SAN JOSÉ
BUDGET OVERVIEW

San José Youth Commission

November 27, 2023
Agenda Item

Code of Conduct

- Comment on the specific agenda item topic only
- Speakers’ comments should be addressed to the full body. Requests to engage the Commissioners or Staff in conversation will not be honored.
- Abusive language is inappropriate.
- Repeated failure to comply with this Code of Conduct which will disturb, disrupt or impede the orderly conduct of the meeting may result in removal from the meeting.

Please unmute your device when your name is called. Phone in callers, please press *6 to unmute.
B. EDUCATION AND DIGITAL LITERACY
(, L. NOLAN, A. OTTE, Y. OROZCO-LEMUS, A. GRABOWSKI, V. KILAMBI)
Education and Digital Literacy
Strategy Annual Update
Youth Commission
Presenters: Elizabeth (Lizzie) Nolan, Amanda Otte, Yadirha Orozco Lemus, Ann Grabowski, and Vidya Kilambi

November 27, 2023
Education & Digital Literacy (EDL) Strategy: Approved by City Council, May 7, 2018

• **Early Education** – Entering School Ready to Learn and Succeed
• **Learning by Grade Level Proficiency** – Expanding Education Beyond the School Day
• **College and Career** – Providing Meaningful Supports and Opportunities on Pathways to Self-Sufficiency
• **Digital Literacy** – Ensuring Access, Affordability, and Adoption
• **Policy and Governance** – Ensuring evaluation and accountability for program quality and expenditure of resources
• **Equity, Diversity and Inclusion** – Adopting an Equity Lens
EARLY EDUCATION
## Early Education: Entering School Ready to Learn & Succeed

### FY 2022-23 Implementation Data

<table>
<thead>
<tr>
<th>Program(s) Assessed Using the EEQS</th>
<th>Participants Served</th>
</tr>
</thead>
<tbody>
<tr>
<td>Library 2,600+ Library Early Education Programs</td>
<td>14,054</td>
</tr>
<tr>
<td>PRNS All SJRP Programs</td>
<td>286</td>
</tr>
</tbody>
</table>

### FY 2023-24 Strategic Actions

#### Library
- High-quality cultural enrichment programming
- LENA Start: help families learn how to increase conversation with their children

#### PRNS
- Training, coaching, and support for PRNS and SJRP staff
- Implement standardized curriculum, evaluation framework and data management tools
- Racial equity lens to increase access to diverse families
LIBRARY HIGHLIGHT: WEE GROW!

DEVELOPMENTAL SCREENING PROGRAM

One in six children (ages 3-17) have one or more developmental disabilities, yet only 30% of children with disabilities are identified before starting school.

PROGRAM OUTCOMES
- Gain & apply knowledge of child development
- Access community services
- Community Navigators receive mentorship & professional support

PROGRAM COMPONENTS
- Practical information about early childhood development
- Free developmental screenings
- Referrals, resources, and community connections.

6 BRANCH LOCATIONS
- Bascom
- Alum Rock
- Hillview
- Joyce Ellington
- Seven Trees
- Tully
EXPANDED LEARNING
EXPANDED LEARNING

We strive to ensure all children of San José are fully engaged learners with equitable access to a community of learning; enabling them to be agents of their own opportunity.

Strategic actions:

• **Bolster skills needed** for academic success, supporting workforce development, keeping our youth safe, and increasing civic engagement.

• **Application of the Expanded Learning Quality Standards** to all City-sponsored programs for Expanded Learning, supporting program planning, improvement, and building a shared culture of high-quality programming.

• **Continue to provide direct services to the community** through programs like Maker[Space]Ship and R.O.C.K Afterschool.
QUALITY STANDARD IMPLEMENTATION

City Programs Assessed

PRNS
- R.O.C.K Afterschool
- ASES
- Youth Centers
- Summer Camp Programs

SJPL
- Homework Clubs
- Maker[Space]Ship
- Reading Buddies
- Apple Everyone Can Code and Create
## FY 2022-23 Expanded Learning Programming Highlights

<table>
<thead>
<tr>
<th>Program</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Student Library Cards</strong></td>
<td>98,000 Student Cards&lt;br&gt;23 Local Education Agencies</td>
</tr>
<tr>
<td><strong>SJ Learns Grant Program</strong></td>
<td>7 Local Education Agencies, Grades TK-3&lt;br&gt;1215 participants&lt;br&gt;119 visits&lt;br&gt;9,178 participants&lt;br&gt;42 sessions&lt;br&gt;591 participants</td>
</tr>
<tr>
<td><strong>Maker[Space]Ship</strong></td>
<td>119 visits&lt;br&gt;9,178 participants&lt;br&gt;42 sessions&lt;br&gt;591 participants</td>
</tr>
<tr>
<td><strong>Read Write Discover</strong></td>
<td>119 visits&lt;br&gt;9,178 participants&lt;br&gt;42 sessions&lt;br&gt;591 participants</td>
</tr>
<tr>
<td><strong>PRNS R.O.C.K</strong></td>
<td>26 afterschool sites&lt;br&gt;4,900 unduplicated students</td>
</tr>
<tr>
<td><strong>PRNS Camp San José</strong></td>
<td>14 locations, 479 youth in grades K-8&lt;br&gt;8-11 weeks, 10 hours/day</td>
</tr>
<tr>
<td><strong>PRNS F.I.T Camp</strong></td>
<td>11 locations, 378 youth Grades 2-8&lt;br&gt;8-11 weeks, 6 hours/day</td>
</tr>
<tr>
<td><strong>PRNS Camp San José Jr.</strong></td>
<td>9 locations, 327 children, 3-5 years old&lt;br&gt;8-9 weeks, 3 days/ week</td>
</tr>
</tbody>
</table>
COLLEGE AND CAREER
Providing Meaningful Supports and Opportunities on Pathways to Self-Sufficiency

Strategic actions for FYs 2022-25:

- **Enhance coordination efforts across City departments** and identify opportunities for collaboration and program improvement.
- **Co-design a College & Career Supportive Strategy/Framework** with residents who have lived experience navigating the education and workforce systems.
- **Continue to provide direct services to the community** through programs connected to the College & Career Readiness Logic Model.
- **Support the work of the Youth Commission** and continue to advocate for the inclusion of young people in decision-making processes that are most relevant to them.
## City Programs Assessed

### FY 2022-23
**Systemwide Implementation at SJPL**
- Family, Friend, and Neighbor Caregiver Support Network
- SJ Aspires
- Career Online High School
- Resilience Corps Learning Pathway
- SJPL Works

### FY 2023-24
**Citywide Pilot**
- All Library programs +
- Fire Explorer Program (Fire)
- City Intern-view Workshop (HR)
- SJ Bridge (Housing)
- SJ Works (OED/work2future)
- Resilience Corps – Conservation Corps (PRNS)
- Apprenticeship Program (Public Works)
### FY 2022-23 Programming Highlights

<table>
<thead>
<tr>
<th>Program</th>
<th>Participants/Served</th>
</tr>
</thead>
<tbody>
<tr>
<td>FFN Caregiver Support Network</td>
<td>120 participants completed the program</td>
</tr>
<tr>
<td>SJ Aspires</td>
<td>2,129 students served since 2018</td>
</tr>
<tr>
<td>Career Online High School</td>
<td>39 scholarships awarded + 20 students graduated</td>
</tr>
<tr>
<td>SJPL Works</td>
<td>1,850 participants served</td>
</tr>
<tr>
<td>SJ Works</td>
<td>829 youth served</td>
</tr>
<tr>
<td>Resilience Corps Learning Pathway</td>
<td>115 participants served + 6,500 children served</td>
</tr>
</tbody>
</table>
DIGITAL EQUITY
DIGITAL EQUITY & SKILL BUILDING

Community Wi-Fi

8 Networks serve ~200,000 households
654,051 unique devices Jan - Aug 2023
8,779 avg. monthly use per network

Devices @ SJPL

7,137 Hotspots
2,083 Chromebooks
120 iPads
9,340 Devices available in FY 22/23
20,461 Checkouts in FY 22/23
## FY 2023-24 Digital Inclusion Grantees

<table>
<thead>
<tr>
<th>Applicant</th>
<th>Request</th>
<th>Proposed Adoptions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Catholic Charities of Santa Clara County</td>
<td>$60,000</td>
<td>300</td>
</tr>
<tr>
<td>International Children Assistance Network</td>
<td>$16,000</td>
<td>100</td>
</tr>
<tr>
<td>International Rescue Committee</td>
<td>$14,000</td>
<td>40</td>
</tr>
<tr>
<td>Sacred Heart Community Service</td>
<td>$70,000</td>
<td>200</td>
</tr>
<tr>
<td>Step Up and Do Something!</td>
<td>$72,800</td>
<td>208</td>
</tr>
<tr>
<td>Tech Exchange</td>
<td>$70,000</td>
<td>200</td>
</tr>
<tr>
<td>Vietnamese Voluntary Foundation</td>
<td>$17,500</td>
<td>50</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$320,300</strong></td>
<td><strong>1,098</strong></td>
</tr>
</tbody>
</table>

Round 4 may complete full or partial adoptions.

- MUST include internet sign-up
- Optional: training and devices
7 Collections of Digital Skill Building
- Digital Skills, Career, Education, Tech for Fun, Health/Telehealth, Finances, Online Forms
- Maps users to courses/trainings, eResources, and programs

3,648 Kids Learned Coding
- 86% said they enjoyed learning at the library
- 79% were excited to continue learning coding
- 61% self-identified as female

Apple Grant: Code & Create!
- 2,059 participants learned coding through programs led at library branches by Resilience Corps Associates
Schools/City Collaborative

• First Academic Year 2023-24 convening was Friday, October 13, 2023

• Fall 2023 Convening Agenda
  • AY 2022-23 Accomplishments
  • Transportation Survey Results
  • Children and Youth Master Plan Update
  • Digital Equity Update
Reimagining the City as a Classroom
Agenda Item

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VI. REPORTS AND INFORMATION ONLY

A. CITY MANAGER REPORT (L. BUZO)
B. COUNCIL LIAISON’S ANNOUNCEMENTS (A. DERSH)
C. PRNS REPORT (L. HAWKINS)
D. SAN JOSÉ LIBRARY REPORT (V. KILAMBI)
E. COMMISSION CHAIR REPORT (CHAIR HOANG)
F. COMMISSIONERS’ REPORTS PER CITY DISTRICT
   2 MINUTES EACH
F. COMMISSIONERS’ REPORTS PER CITY DISTRICT
2 MINUTES EACH

2m 00s
VII. ITEMS FOR FUTURE COMMISSION MEETING AGENDAS
VIII. MEETING SCHEDULE AND AGENDA ITEM

THE NEXT REGULAR YOUTH COMMISSION MEETING WILL BE IN-PERSON ON MONDAY, JANUARY 22, 2024 AT 6:30 P.M.
IX. ADJOURNMENT