LIBRARY AND EDUCATION COMMISSION

January 17, 2024
7:00 PM to 9:00 PM

I. CALL TO ORDER & ORDERS OF THE DAY

II. CONSENT CALENDAR

A. APPROVE THE 01/17/2024 AGENDA

B. APPROVE MINUTES FOR REGULAR MEETING OF 11/15/23

C. APPROVE THE ANNUAL LIBRARY BOND OVERSIGHT REVIEW FROM THE 11/15/23 LIBRARY BOND OVERSIGHT COMMITTEE MEETING

D. APPROVE THE ANNUAL MEASURE S: PARCEL TAX OVERSIGHT FROM THE 11/15/23 LIBRARY PARCEL TAX OVERSIGHT COMMITTEE

E. APPROVE THE APPOINTMENT OF COMMISSIONERS BROWN, WESTPHAL, BANKS AND SELLAR TO THE BUDGET ACTIVITIES SUB-COMMITTEE

III. PUBLIC RECORD

IV. OPEN FORUM
(2 MINUTES OF SPEAKING TIME IS AVAILABLE)

2m 00s

V. DISCUSSION/ACTION ITEMS

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.
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$2_m \ 00_s$

Please unmute your device when your name is called. Phone in callers, please press *6 to unmute.

B) ACTION: COLLEGE AND CAREER PATHWAYS (V. KILAMBI)
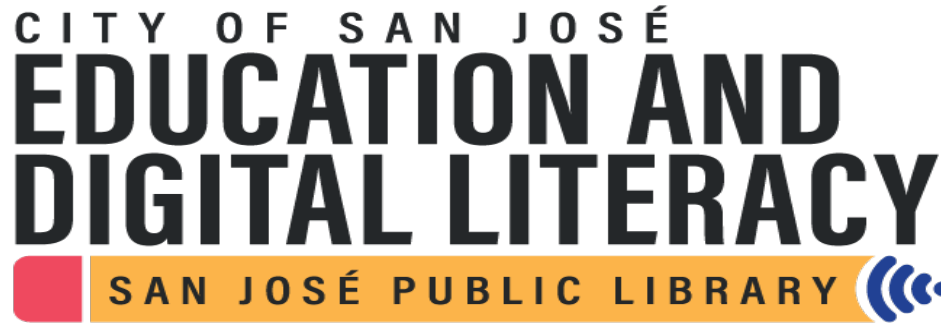
College and Career Pathways Status Report

Presenters:
Amanda Otte, Community Programs Administrator
Vidya Kilambi, Division Manager

Library and Education Commission
January 17, 2024

- **Need in San José**
  - As of July 1, 2023: living wage for a single adult is $27.31/hour.
  - A family of four living in San José and earning less than $131,750 per year is categorized as low income.
  - San José has the highest population of Gen-Z youth experiencing homelessness with nearly 85 unhoused Gen-Zers for every 100,000 residents.

- **City of San José Response**
  - 2018: Establishment of the Education and Digital Literacy Strategy
  - Focus on continuous improvement of programs and services along a **continuum of care, from cradle to career**.

COLLEGE AND CAREER PATHWAYS COORDINATION

Nov 2021
- NSE Committee directed staff to identify specific actions that would close gaps in the system, strengthen collaboration across City programs and departments, and enhance coordination with external partners.

March 2022
- Council directed staff to allocate part of the Google Community Benefits funding to hire a College and Career Pathways Coordinator and invest in aligned initiatives.

July 2022
- Hiring process for the College and Career Pathways Coordinator completed.
- Efforts initiated to build on work connected to the CCR Quality Standards, Logic Model, and Assessment Tool.
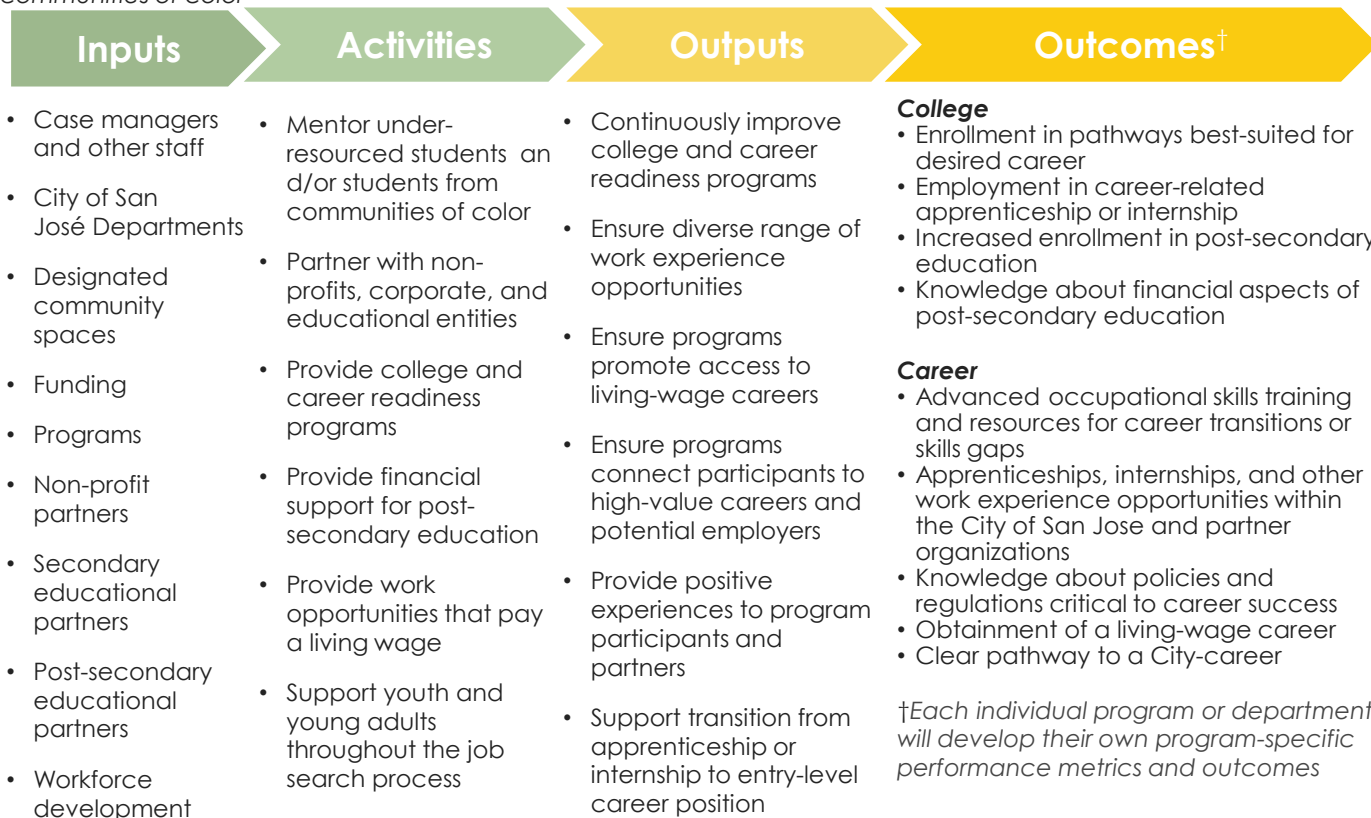
June 2025
- Target to begin systematic implementation of the College and Career Pathways Framework.

COLLEGE AND CAREER LOGIC MODEL: EQUITY IN ACTION*

All programs are designed and evaluated to provide high-quality opportunities to under-resourced communities and communities of color
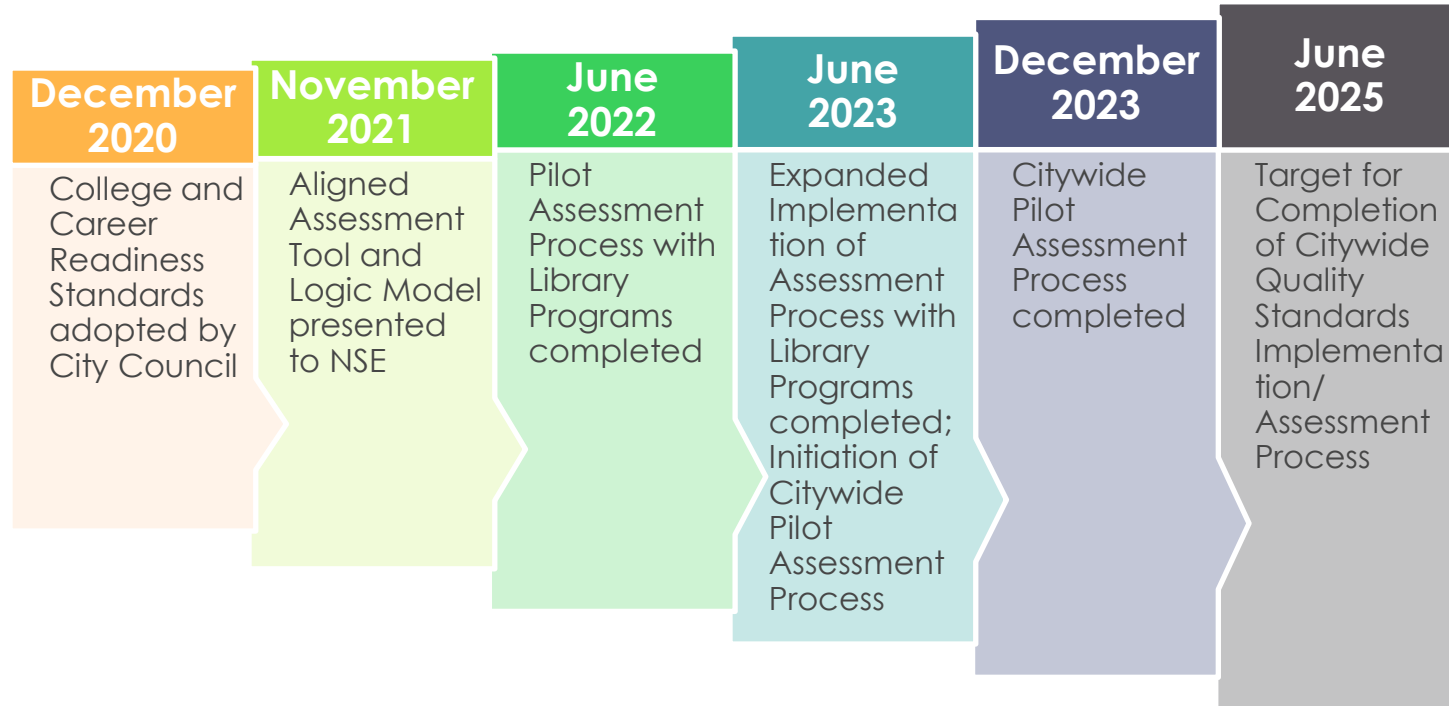
Inputs	Activities	Outputs	Outcomes†

Inputs
- Case managers and other staff
- City of San José Departments
- Designated community spaces
- Funding
- Programs
- Non-profit partners
- Secondary educational partners
- Post-secondary educational partners
- Workforce development

Activities
- Mentor under-resourced students and/or students from communities of color
- Partner with non-profits, corporate, and educational entities
- Provide college and career readiness programs
- Provide financial support for post-secondary education
- Provide work opportunities that pay a living wage
- Support youth and young adults throughout the job search process

Outputs
- Continuously improve college and career readiness programs
- Ensure diverse range of work experience opportunities
- Ensure programs promote access to living-wage careers
- Ensure programs connect participants to high-value careers and potential employers
- Provide positive experiences to program participants and partners
- Support transition from apprenticeship or internship to entry-level career position

Outcomes†

College
- Enrollment in pathways best-suited for desired career
- Employment in career-related apprenticeship or internship
- Increased enrollment in post-secondary education
- Knowledge about financial aspects of post-secondary education

Career
- Advanced occupational skills training and resources for career transitions or skills gaps
- Apprenticeships, internships, and other work experience opportunities within the City of San Jose and partner organizations
- Knowledge about policies and regulations critical to career success
- Obtainment of a living-wage career
- Clear pathway to a City-career

†Each individual program or department will develop their own program-specific performance metrics and outcomes

High-level Goals

- Improve education and employment outcomes for San José's youth.
- Increase participation of historically underserved students in:
  – Post-high-school education and training programs;
  – Internships and apprenticeships; and,
  – Jobs that lead to longer-term careers in fields that provide a living wage in Silicon Valley.
- Demonstrate improved program outcomes through reporting to NSE Committee.

Strategic Actions

- Enhance coordination efforts across City departments;
- Co-design a CCP Supportive Strategy/Framework with residents who have lived experience;
- Continue to provide direct services to the community; and,
- 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.

December 2020

College and Career Readiness Standards adopted by City Council

November 2021

Aligned Assessment Tool and Logic Model presented to NSE

June 2022

Pilot Assessment Process with Library Programs completed

June 2023

Expanded Implementation of Assessment Process with Library Programs completed; Initiation of Citywide Pilot Assessment Process

December 2023

Citywide Pilot Assessment Process completed

June 2025

Target for Completion of Citywide Quality Standards Implementation/ Assessment Process

City Programs Assessed

FY 2022-23
Implementation at SJPL

- Family, Friend, and Neighbor Caregiver Support Network
- SJ Aspires
- Career Online High School
- Resilience Corps Learning Pathway
- SJPL Works
- Youth Commission (Fall 2023)

FY 2023-24
Citywide Implementation

- Fire Explorer Program (Fire)
- City Intern-view Workshop (HR)
- San José Bridge(Housing)
- San José Works(OED/work2future)
- Resilience Corps Climate Change Pathway (PRNS)
- Fleet Management Equipment Mechanic Apprenticeship Program (Public Works)

- The **Youth Commission** is the official advisory group to the Mayor and City Council, which empowers and encourages youth to be civically engaged through local and city-wide events and initiatives.
- It has 11 members, including one member appointed by each City Council District and one citywide/at-large member appointed by the Mayor. Each Commissioner is appointed to a two-year term and facilitates a Youth Advisory Council.
- Youth Commissioners develop policy recommendations concerning youth and support youth who serve their community through civic engagement and participation.

Youth Commission
CITY OF SAN JOSE

Fire Explorer Program	Fire		**23** active participants (approx. 25 per year)
City Intern-view Workshop	HR		**35** intern participants in July 2023
San José Bridge	Housing		On track to serve **250** participants in FY 2023-24
San José Works	OED/ work2future		On track to serve **425** participants in FY 2023-24 + **25** in new pilot
Resilience Corps Climate Change Pathway	PRNS		**161** active participants in Phase 2
Fleet Mechanic Apprenticeship Program	Public Works		**4**-year program: on-the-job training + courses at De Anza college

	Standard Area	2023 Cross-Program Score	Count of N/As
Areas of Relative Strength	6: Staffing	90%	5
	5: Curriculum and Teaching	81%	10
	8: Equity, Diversity, and Inclusion	79%	28
	3: Learning Environments	75%	9
	7: Program Leadership and Management	74%	3
	4: Skill Building and Learning	72%	10
Opportunities for Growth	1: Technology and Access	67%	47
	2: Privacy and Security	63%	30

Meeting	Listen, Learn, and Ideate			Identify Actionable Solutions		
	1 - Defining the current system	**2 - Illuminating youth perspective**	**3 - User Journey**	**4 - Aligning on Vision**	**5 - Exploring policy solutions**	**6 - Exploring programmatic solutions**
Date	*December 16*	*February 16*	*April 21*	*June 16*	*August 18*	*October 20*
Purpose	Use landscape mapping to clarify the current youth workforce ecosystem, to include strengths and gaps	Use participatory action research surveys and focus groups to illuminate youth and young adult perceptions of the youth workforce ecosystem	Use human centered design to highlight key elements of "user journey," and uncover critical nuances in service of the desired state	Align on shared vision and filter emergent solutions	Identify program-level solutions	Identify needed local policy changes (and state policy if necessary)
Pre-work	*Learning tour and deep-dive mapping of the broad youth workforce ecosystem*	*Participatory action research, survey of 100-200 young people and 3-4 focus groups*	*Human-centered design experience with young people from across the county*	*Survey Youth Forum participants to identify their highest aspiration for the youth workforce ecosystem, commitments, and to identify constraints*	*Tools to consolidate feedback and highlight the opportunity to create; brief report sharing best practices for integrated youth workforce development from other communities*	*Brief report identifying critical enabling policies from other communities.*

LIGHTHOUSE
SILICON VALLEY

YOUTH LIBERATION MOVEMENT

San José Public Library

"Connect the ecosystem of programs and support" = YF2 Actionable Solution Idea with highest level of buy-in

- **What?** Library staff and partners are building an online tool to facilitate connections and collaboration among the ecosystem of workforce-related services, supports, and providers.

- **Why?** We need a way to make the whole "system" visible to support cross referrals, interagency connections, and better-coordinated services. As of now, no such service or tool exists in Santa Clara County.

- **How?** College and Career Pathways Unit, SJPL Works, and the Web Team will design the tool with members of our community, support partners and community members in learning how to use it effectively, as well as maintain and continuously improve the tool over time.

"Establish a common college, career, and well-being framework across the county" = YF2 System-Level Solution Idea with highest level of buy-in

- **What?** Partnership with the Santa Clara County Office of Education to develop a set of shared strategies, frameworks, and tools for youth and adults as they navigate systems of higher education and workforce development.

- **Why?** Educational departments of the City and County should work together to articulate what we must deliver to every young person in Silicon Valley to ensure equitable conditions for success. This work is aligned with the Schools-City Collaborative workplan.

- **How?** College and Career Pathways Coordinators at the Library and County Office of Education will work together and engage community in the development process using an intergenerational partnership approach.

Local and Regional Level

- Children and Youth Services Master Plan
- San José Youth Empowerment Alliance Strategic Plan
- Schools-City Collaborative
- Bay Area K-16 Collaborative

State Level

- Cradle-to-Career Data System
- California's new Master Plan on Career Education (Fall 2024)

Key Collaborations

- STEM Pathways Steering Committee – facilitated by the Tech Museum
- Northern California College Promise Coalition

SAVE THE DATE

SAN JOSE EDUCATION FORUM 2024

FRIDAY APRIL 26 2024

@ SAN JOSE CITY COLLEGE

#SJEDFORUM2024

Reimagining the City as a Classroom

CITY OF SAN JOSÉ
EDUCATION AND DIGITAL LITERACY
SAN JOSÉ PUBLIC LIBRARY

Agenda Item

2m 00s

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C) INFORMATION: LIBRARY BUDGET REVIEW (A. MAESTRE)

BUDGET UPDATE

Library and Education Commission
January 17, 2024

San José Public Library

FY 2023-2024 LIBRARY BUDGET OVERVIEW

Operating Budget	Capital Budget
$59.4 Million	$23.1 Million
General Fund - $47.4 Million Library Parcel Tax - $11.0 Million Capital Funds - $901,826 Gift Trust Fund - $111,000	• Branch Libraries Bond Projects Fund $3.5 Million • Construction and Conveyance Tax $14.8 Million • Building Forward Infrastructure State Grant - $4.9 Million Capital Improvement Program – 2024-2028: $59.6 Million
Personnel Services (salaries) – 405.17 FTE (81% of budget) Core Services Support – Access, Education, Strategic Support	Branch Library Bond Projects Facilities Improvements & Equipment Acquisition of Materials

FY 2024-2025 CITYWIDE BUDGET DIRECTION

- Consider annualization of FY 2023-2024 One-Time Funded Items & Workstreams

- Evaluate department's highest priorities/risks and offer actions that could reallocate resources.

- Evaluate and recommend high-priority one-time programs in the General Fund and reallocate existing resources to focus on these priorities.

- Allocate new resources to a very small handful of key policy priority areas and organizational risk factors.

- Consider how the reallocation or continuation of existing resources impacts racial equity within our community.

- Citywide "Budgeting for Equity" review process.

2024-2025 LIBRARY BUDGET PRIORITIES

Library Operations & Programming

- Fines-Free for all

- SJ Access (Digital Equity Program)

- Cybersecurity Compliance support

- World Language Cataloging

- Recruitment & Retention support

- Early Education Staffing support

- Staffing Conversions/Efficiencies to Improve Systemwide Support

2024-2025 LIBRARY BUDGET PRIORITIES

Library Branch Facilities, MLK, and Program Enhancements

- **Branch Facility Improvement & Maintenance**

- **MLK Facility Maintenance**

- **IT Infrastructure**

- **eBooks + eResources**

- **Collection Enhancements**

- **Vehicle Fleet Replacements**

DEPARTMENT ANNUAL BUDGET PROCESS

- **September - October**: Staff Engagement
  Managers work with their staff to propose ideas or changes for the upcoming year's budget
  - Formal proposal process

- **November – December:** Leadership Review
  The Library Executive Leadership Team reviews proposals, requests clarification or changes, and develops priority recommendations based on impact and cost

- **December – January:** Revenue projections released by City Manager's Office (surplus, no-add, reduction)
  - Library drafts and submits budget proposals based on revenue scenario; prepares reduction proposals if necessary
  - Library engages staff to communicate the budget standing and solicit feedback

- **January – February:** Library meets with City Manager's Budget Office to determine Proposed Budget to provide to Mayor and Council
  - Library Commission Budget Message to Mayor & City Council submitted

CITY ANNUAL BUDGET PROCESS

- **December:** Budget Direction Memo Released by the City Manager
- **January**: 1/26: Operating + Capital budget submission to City Manager
- **February**: 2/21: annual Commission Budget Position Message reviewed and adopted by LEC
- **March**: 3/4: Mayor's March Budget Message
  - 3/12: Public Hearing at City Council
  - Finalize City Manager's Proposed Budget and Capital Improvement Program
- **May**: 5/1: Release of City Manager's Proposed Operating + Capital Budgets
  - 5/6-5/31: Community Budget Meetings
  - 5/18-5/16: Public Study Sessions
  - 5/14: Public hearing at City Council
  - 5/23: City Council Budget Request Process
- **June**: 6/3: Mayor's June Budget Message
  - 6/10: Final Public Hearing
  - 6/11: Mayor's June Budget Message + budget approval
  - 6/18: Final budget adoption

QUESTIONS?

San José Public Library

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VI. COUNCIL LIAISON'S ANNOUNCEMENTS

VII. CHAIR'S ANNOUNCEMENTS

VIII. LIBRARY DIRECTOR'S ANNOUNCEMENTS (J. BOURNE)

IX. COMMENTS AND ANNOUNCEMENTS

X. INFORMATION AND UPCOMING OPPORTUNITIES FOR COMMISSION PARTICIPATION

XI. ITEM FOR FUTURE COMMISSION MEETING AGENDAS

XII. MEETING SCHEDULE

THE NEXT MEETING WILL BE WEDNESDAY, FEBRUARY 21ST, 2024, 7PM AT DR. ROBERTO CRUZ ALUM ROCK LIBRARY

XIII. ADJOURNMENT