

# HANDOUTS

## Parks and Recreation Commission

Wednesday, February 7, 2024  
5:30pm

Hybrid Meeting

<https://sanjoseca.zoom.us/j/96363023495>

San José City Hall  
Room T-550  
200 E. Santa Clara St.  
San José, CA 95113

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District 1	Daphna Woolfe
District 2	Andre Morrow
District 3	Lawrence Ames, Vice Chair
District 4	Jo Nguyen
District 5	Daisy Barocio
District 6	Kelly Snider, Chair
District 7	Giavanna Vega
District 8	Kent Campbell
District 9	Janny Choy
District 10	Ken Brennan
Citywide	Jose Villarreal

Councilmember Dev Davis, Council  
Liaison

Jon Cicirelli, Director, PRNS

# City of San José Children and Youth Services Master Plan

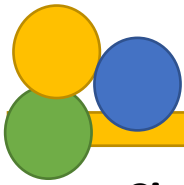
**Parks and Recreation Commission  
February 7, 2024**

Laura Buzo, Assistant to the City Manager, City Manager's Office  
Maria De Leon, Deputy Director, Parks, Recreation and Neighborhood Services  
Michelle Ornat, Deputy Director, Public Library



*“All children and youth deserve to grow up with the confidence that their race, ethnic or socio-economic background, family history, LGBTQIA+ identity, developmental disabilities, or zip code – that none of these factors, taken together or alone, will be a barrier to accessing resources and supports, and to achieving their dreams and full potential.”*

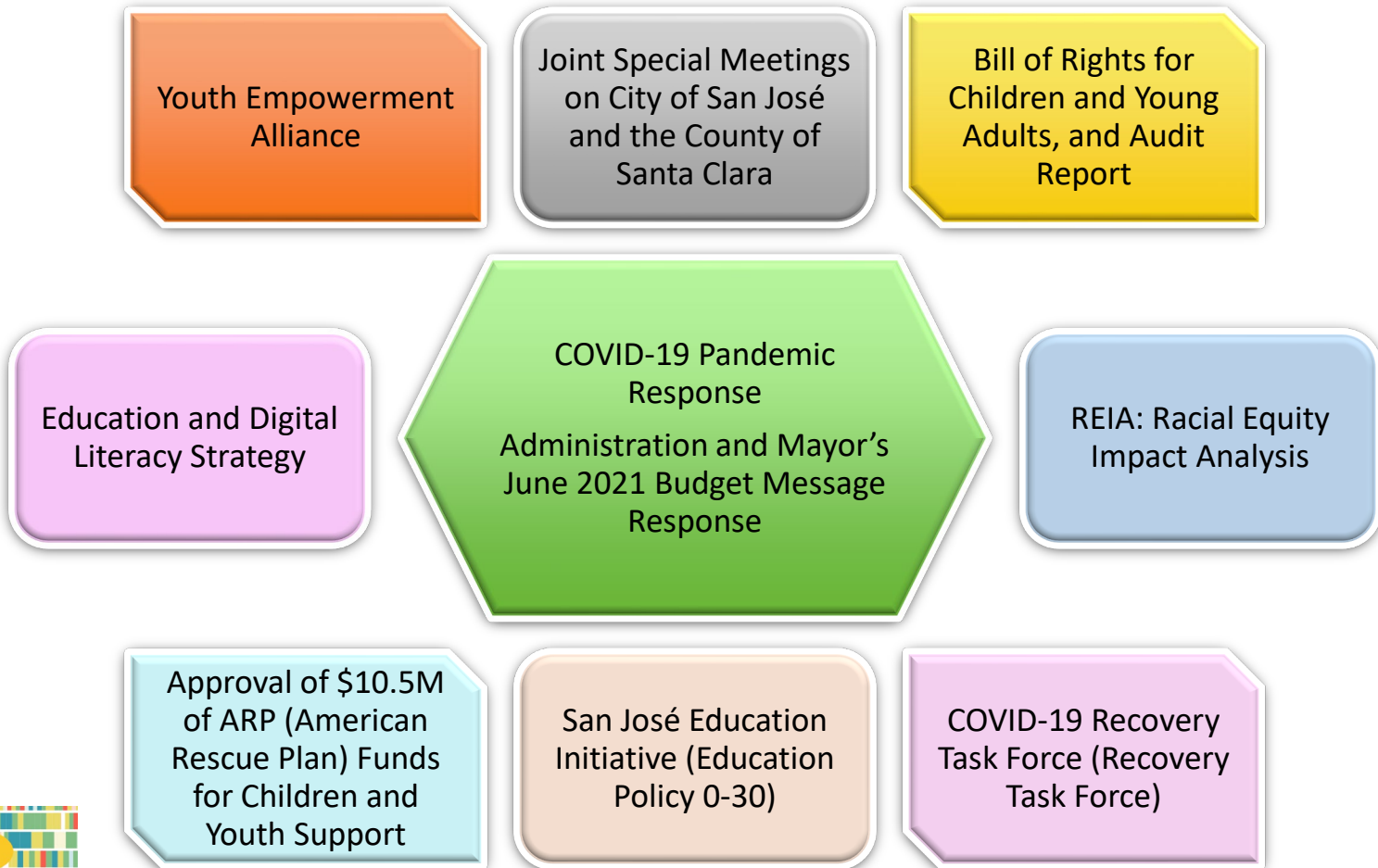




# Background



## City of San José's Commitment to Children, Youth, and Families

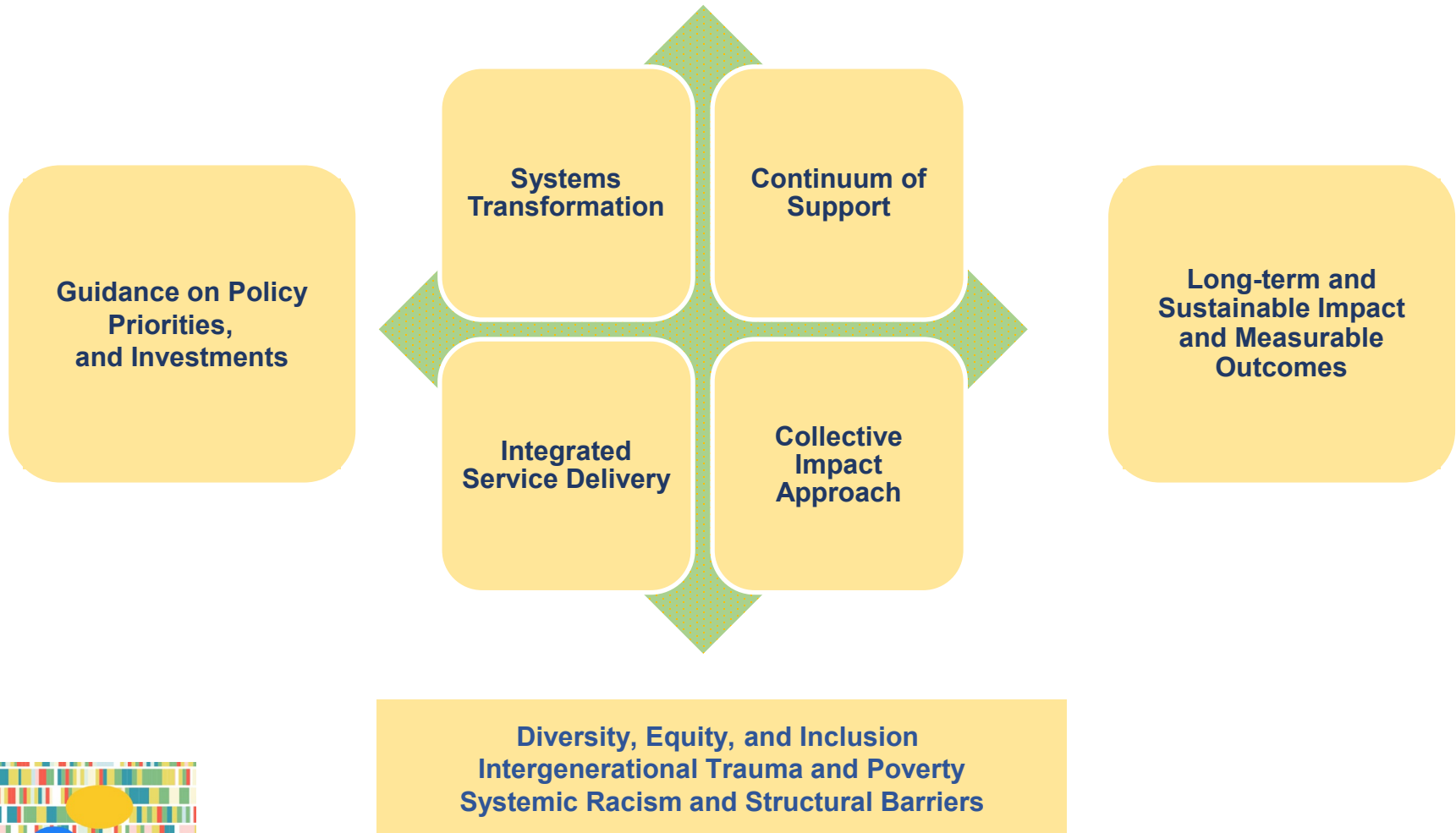




# Background



## Strategic Framework and Approach

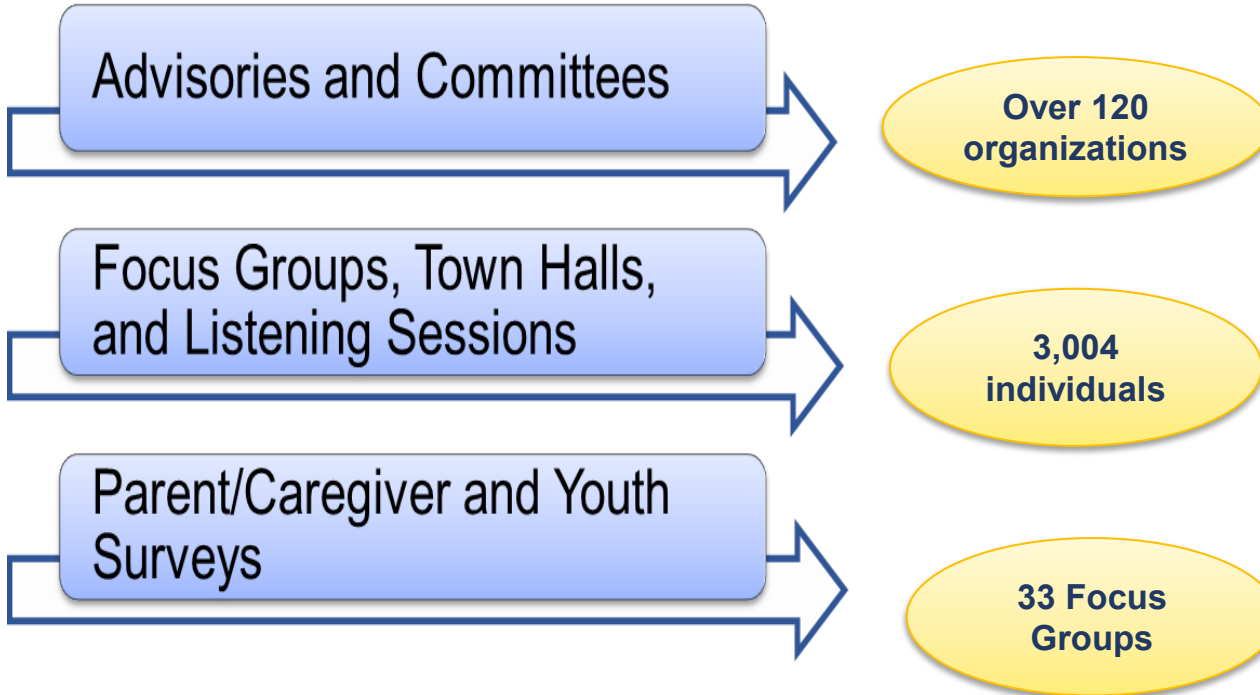


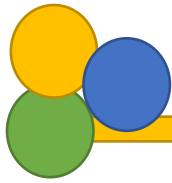


# Background



## Community Engagement





# Children and Youth Services Master Plan



## VISION

**Fostering a future where every child and youth in San José blossoms into healthy, resilient, self-sufficient adults, enriched with abundant opportunities to live, work, play, dream, and prosper within the vibrant landscape of Silicon Valley.**

## UNIFYING PURPOSE

**Create and expand opportunity pathways and supports, from cradle to career, that develop 21<sup>st</sup> century skills and lead to better health outcomes, sustainable employment, and a competitive living wage for San José children, youth, and young adults (birth through age 24), particularly for those most vulnerable.**



### GUIDING VALUES

Equity

Accessibility and Inclusion for All Youth

Outcomes and Results-Driven

Cross-Sector Collaboration, Investment, and Accountability

Youth and Community Voice-Driven





# Children and Youth Services Master Plan



## Strategic Priority Areas and Expected Outcomes



All children experience nurturing adults and safe environments that support their optimal physical, cognitive, social, and emotional development.

All youth are resilient, connected to others, feel valued, and have a sense of purpose, and access to holistic supports throughout their developmental journey.

All youth and their families live in safe, affordable, and stable housing of their choice without fear and anxiety of displacement.

**Systems Transformation:  
A City of San José System  
of Care, Safety-Net**

All youth and their families have access to a safety-net of services and supports and opportunities pathways, from cradle to career, that are integrated and leveraged in partnership with the City of San José, state, county, local, and national resources and initiatives.



All youth graduate from high school and are empowered to access opportunities that enable them to realize their educational goals and prepare for a successful future.

All youth develop into capable and self-sufficient adults with the mastery of essentials skills for successful entry into a meaningful career of their choice in Silicon Valley.

All youth and their families feel connected to each other and exercise their voice and leadership in strengthening their community, in safe, clean, vibrant, and inclusive neighborhoods.







# System of Care: Safety - Net



Seamless Delivery of Services that are Integrated and Interconnected.





# System of Care: Safety - Net



## Demonstration Sites



**¡SÍ SE PUEDE!**  
COLLECTIVE

### Demonstration Community 1:

- Poco Way
- Attachment Neighborhood, Mayfair
- **City of San José**
  - City Manager's Office
  - Parks, Recreation and Neighborhood Services
  - Public Library
  - Other Departments
- County of Santa Clara
- Youth and Families



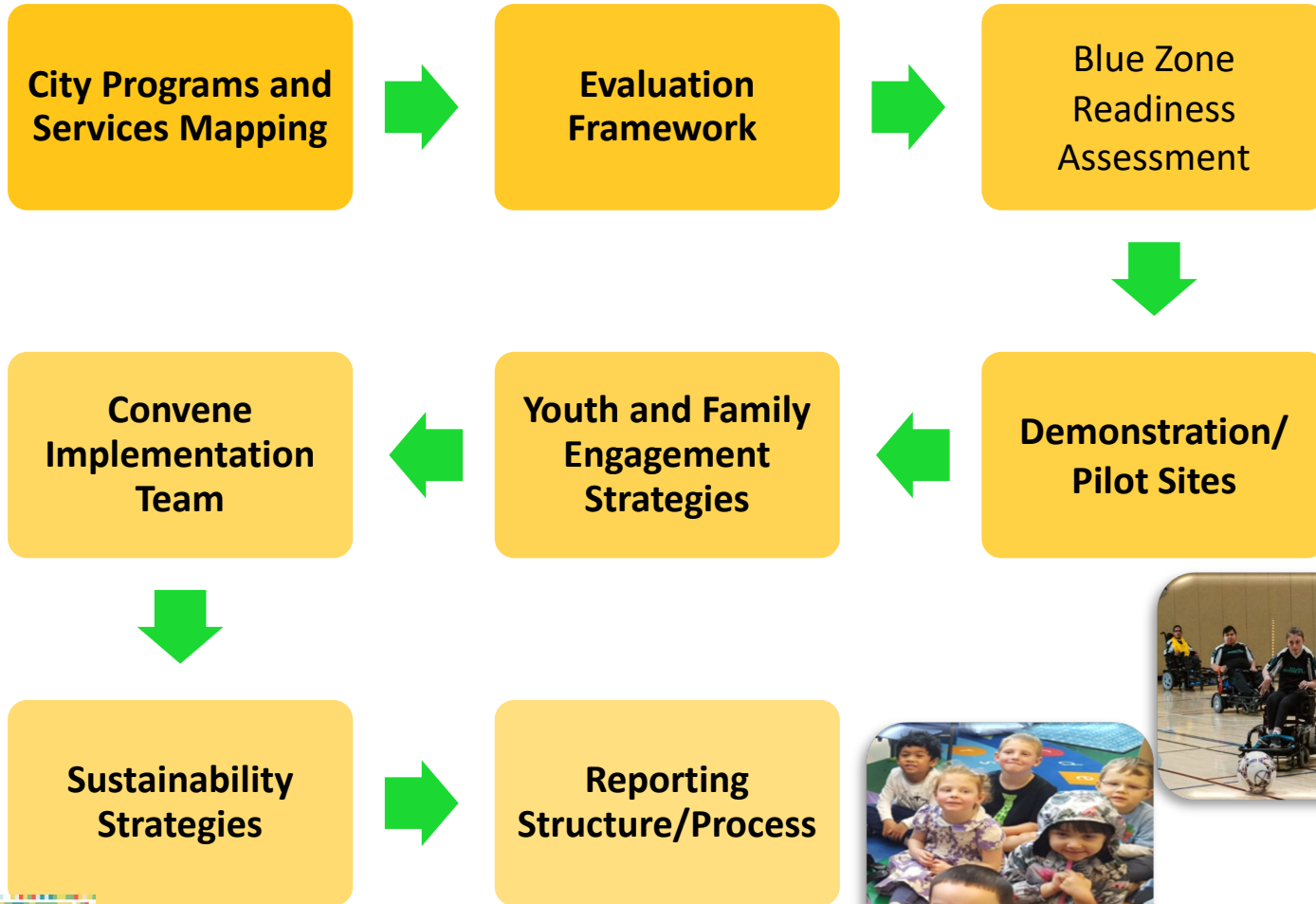
### Priority Population/Criteria

- Structural Racism & Inequities
- Intergenerational Trauma/ Poverty
- System involvement (Child Welfare, Juvenile Justice, and Probation)
- Youth and Gang violence
- Housing Instability/Unhoused
- Teen Pregnancy
- Educational Challenges
- Job/Career and Workforce Development Barriers
- Marginalized/Underserved Communities

**School Districts:** Alum Rock School District, Franklin-McKinley School District, and East Side Union High School District



# Next Steps





# Next Steps



## The City Manager's Office

**Angel Rios, Jr.**, Deputy City Manager, [angel.rios@sanjoseca.gov](mailto:angel.rios@sanjoseca.gov)

**Laura Buzo**, Assistant to the City Manager, [laura.buzo@sanjoseca.gov](mailto:laura.buzo@sanjoseca.gov)

## Parks, Recreation and Neighborhood Services

Jon Cicirelli

## Public Library

Jill Bourne, Director

## Consultants

Collective Impact Solutions

Research Development Associates

# Parks & Recreation Commission

## 2024-2025 Budget Development Study Session

*PRC 2024-2025 Budget Development Study Session*

# 2023-2024 Operating Budget Overview

- **5 Divisions**
- **Operating Budget: \$167.7 million**
- **FTE: 854 FTE (615 FT/PT + 239 Seasonal)**
- **Program Revenue Target: \$18.6 million**

## 2022-2023 City Services Report Data (Rounded):

202 Neighborhood Parks; 10 Regional Parks; 3 Golf Courses; 3,600 Acres of Developed & Open Space; \$15,262/Acre (Cost of Maintenance); 65 Miles of Trails; 17 Community Centers; 29 Neighborhood Center Partner Program Sites; 725,000 Program Registrants; \$17.7m Generated Revenue; \$3.8m Scholarships; 5,300 Scholarship Recipients; 26k Graffiti Removal Orders; 3,500 Tons of Illegal Dumping Disposal; etc...

# 2023-2024 Operating Budget Overview

- **Parks Maintenance & Operations (36%)**
  - \$61.1m / 370.47 FTE
- **Community Services (25%)**
  - \$42.0m / 141.15 FTE
- **Recreation (20%)**
  - \$33.9m / 261.73 FTE
- **Admin. Services/Strategic Support (14%)**
  - \$22.9m / 40.57
- **Community Facilities Development (5%)**
  - \$7.6 m / 40.06

# 2023-2024 Operating Budget Overview

## Parks Maintenance & Ops

- Neighborhood/Regional Parks
- HHPZ
- Park Activation/Placemaking
- Sports Fields/Reservations
- Volunteer/Adopt-a-Park/Community Gardens
- Family Camp
- Golf Courses

## Recreation

- Community Center Ops
- Neighborhood Center Partner Program
- Aquatics
- Senior Services
- Childcare & Youth Services

## Community Services

- Illegal Dumping/Encampments
- Anti-Graffiti / Anti-Litter
- Youth Gang Prevention/Intervention
- Project Hope

## Community Facilities Development

- Major Capital Improvements
- Minor Parks Capital Improvements

## Administrative Services/Strategic Support

Financial Mgmt, HR Mgmt, Emergency Response, Capital Project Mgt, Communications, Other Management & Administration



# City Manager's Budget Development Directives

- Focus: Council Approved Focus Areas & CSA Priorities
- Prioritize onetime-funded items with ongoing needs
- Reallocate existing funding to address higher priorities
- Identify offsets (new revenues / program reductions)
- Prioritize adds that foster equity/access
- Limit ongoing adds (imminent needs only)
- Keep onetime requests to onetime needs

# 2024-2025 Adds Not Being Presented Today

- 10 Cost-Neutral Proposals
- Citywide Mandates
  - Make BeautifySJ "Whole"
  - Address Stormwater Permit Compliance
- Other New Ongoing & Onetime Adds

# 2023-2024 Onetime Budget Adds - Ongoing Requests for 2024-2025:

- Citywide Out of School Time Program Staffing
- Starbird & Berryessa Youth Center Staffing
- Alum Rock Vegetation Management / Cherry Flat Dam Oversight
- Racial Equity Leadership
- BEST Grant Program Oversight & Accountability
- Scholarships: \$500k (Onetime)

# Budget Proposal Prioritization Exercise

**Objective:** Identify and prioritize budget proposals, including the onetime-to-ongoing proposals already being advanced by PRNS.

- Review posted proposals & identify what's "missing"
- Discuss and add one proposal per Commissioner
- Create new posters, as needed, in preparation for voting
- Each Commissioner may apply one of their dots to each of the proposals they value most
- Tally the votes and discuss as a group

# Results & Discussion

# 2024-2025 Operating Budget Development – Key Milestones

- February 28, 2024 – City Manager’s Budget Request and Five-Year Forecast and Revenue Projections
- **March 12 – Mayor’s March Budget Message Heard by Council**
- April 26 – Proposed Capital Budget
- **May 1 – Proposed Operating Budget**
- May 3 – Proposed Fees & Charges
- **May 8 - 16 – Council Study Sessions**
- **June 11 – Mayor’s June Budget Message Heard by Council**
- June 18 – City Council Reviews/Approves June Budget Message