



# Memorandum

**TO:** HONORABLE MAYOR AND  
CITY COUNCIL

**FROM:** Angel Rios, Jr.  
Deputy City Manager

**SUBJECT: CHILDREN AND YOUTH SERVICES  
MASTER PLAN**

**DATE:** June 1, 2024

Approved

Date: 6/2/24

## **BACKGROUND**

On April 9, 2024, the City Council approved the Children and Youth Services Master Plan (CYS Master Plan) document.<sup>1</sup> The CYS Master Plan serves as a strategic roadmap, guiding policy, practices, investments, and an intentional approach to creating and expanding opportunity pathways, from birth to adulthood, cradle to career.

City Council's approval of the Mayor's March Budget Message for Fiscal Year 2024-2025 included a memorandum from Councilmembers Torres, Davis, Ortiz, Doan, and Foley that directed the City Manager to explore:

- The development of a budget and implementation plan to pilot this work in Poco Way/Mayfair and Seven Trees/Santee communities and
- Establishing an Office of Children and Youth and developing a comprehensive action plan to implement the long-term strategies outlined in the CYS Master Plan. This plan should include, at a minimum:
  - Strategies for executing short and mid-term goals to support youth, categorized into four groups: 0 to 5 years, K – 5th grade, 6th – 12th grade, and post-high school to 24 years old, ensuring success in high school, college, or career and technical schools.
  - An outreach and engagement strategy involving efforts by the City Manager's Office and other relevant City departments, such as the Library and PRNS, to collaborate with current and potential partner organizations, such as school districts and non-profits providing after-school and youth enrichment programs, skills-based job training, post-secondary supports, and college and career opportunities and resources.

## **ANALYSIS**

In response to City Council direction, the following work plan (funded with existing resources) was developed to provide the appropriate staff, consultant support, other non-personal/equipment funding to launch two demonstration (pilot) sites to develop the infrastructure, components, and

<sup>1</sup> <https://sanjoseca.primegov.com/Portal/viewer?id=0&type=7&uid=7cb1f0e8-0745-468f-8cdd-0f233ebdcd7c>

processes (i.e., intake, screening, referral, evaluation, data collection, etc.) and to assess impact on a smaller scale, before expanding to other vulnerable communities. The two demonstration sites are in East San José, 1) the Poco Way community, with the attachment Mayfair community, in zip code 95116, and 2) Seven Trees community, with the attachment Santee community, in zip codes 95111 and 95122. While these communities have rich history and vibrancy, and immeasurable assets, strengths, and attributes, they are also communities whose residents experience disparities and inequities across many domains, health, life expectancy, income, housing, educational attainment, justice, and welfare systems etc.

The demonstration sites were identified in partnership with City of San José Parks, Recreation and Neighborhood Services (PRNS) Department's Youth Empowerment Alliance and Project Hope, and the Library Department's staff and community stakeholders. The Attachment – CYS Master Plan Planning and Implementation Overview – document includes the remaining scope of work and timeline to realize CYS Master Plan vision and goals, as it relates to the identified demonstration sites.

City Council approved \$10.5 million of American Rescue Plan (ARP) funds for children and youth services on April 26, 2022.<sup>2</sup> The remaining balance of \$1.4 million, since reallocated to the General Fund, will be utilized to fund first year implementation of the CYS Master Plan, including staffing through June 30, 2025, consultant services and two pilot sites through December 2025. Additional funding will be pursued to continue implementation into 2025-2026.

### **Fiscal Year 2024-2025: Proposed Budget and Planning and Implementation Strategies**

#### Develop and Implement Two Demonstration Sites: \$1,000,000

Funding will support the launch of two demonstration sites in partnership with City staff from various departments, community stakeholders, families, and youth. City staff will develop a budget allocation plan that includes effective strategies to assist children and youth, and their families in increasing access to resources, programs, and supports. The budget will be developed in parallel with the workplan for the implementation of the CYS Master Plan and will be finalized by September 2024.

#### Staffing and Non-Personal/Equipment: \$430,000

*Staffing:* Temporary staffing will lead, facilitate, support, and oversee the development, implementation, and coordination of tasks to achieve the goals of the CYS Master Plan, which include but are not limited to the following:

- Schedule, coordinate, and facilitate internally across City departments and externally across diverse community partners (e.g., school districts, community-based organizations, County of Santa Clara, business/public sector, etc.) ongoing monthly collaborative meetings to

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<sup>2</sup> <https://sanjose.legistar.com/View.ashx?M=F&ID=10806825&GUID=23E7683B-F109-4922-A33E-8DAA5E494BBE>

- develop an evaluation framework (e.g., metrics, outcomes, data collection tools/processes, etc.), identify gaps and needs, referral processes to connect families/youth to services, conduct assessment mapping, and expand partnerships to address identified gaps and needs.
- Oversee, lead, and support the launch of two demonstration sites, which includes outreach and engagement with existing and prospective partners (e.g., school districts, community-based organizations, mental health providers, educational entities, business/public sector, etc.), families, and youth to participate in monthly design, planning, implementation, and evaluation meetings. To improve outcomes for children and youth, and their families, within the demonstration sites, collaborative partners will meet monthly to address identified needs and gaps in services, referral processes across internal and external service providers, processes and structures that pose barriers to accessing services, education and career pathways that lead to economic mobility.
  - Explore, conduct, and oversee policy analysis and recommendations; conduct emerging data review and analysis; identify and secure funding and partnership opportunities; develop ongoing project status reports; conduct community outreach and engagement activities; and prepare CYS Master Plan evaluation and status reports and related materials.
  - Oversee, lead, coordinate, and support work plan 1-3 years of short-term goals, tasks, and milestones in collaboration with consultant(s), internally across City departments, and externally across diverse community partners. Staff will be responsible for facilitating, leading, and supporting the implementation, assessment, evaluation, monitoring, and reporting of the progress made in achieving recommendations, goals, and deliverables identified within the CYS Master Plan.
  - Oversee, coordinate, convene, and conduct ongoing community outreach engagement activities and presentations to prospective partners, funders, policymakers, City departments, and other community stakeholders to share updates and progress, evaluation reports, emerging trends, and data on the CYS Master Plan and demonstration sites.

*Consultant and Other Non-Personal/Equipment Costs:* In addition to staffing, funding will be allocated for a consultant(s) will provide training, facilitation, planning, evaluation, and technical support to develop and implement two demonstration sites in 2024-2025. The consultant will work closely with City staff across departments (e.g., CMO, PRNS, Library, etc.), and community stakeholders (e.g., school districts/schools, County of Santa Clara, community-based organizations, educational/technical and career institutions, public sector/employers, etc.), families, and youth to identify and address system barriers to increase access to resources, supports, and opportunities that result in improved outcomes such as educational success, economic mobility, health, and overall wellbeing. The work plan will also include completing the mapping of City services, identifying additional community partners, metrics and performance measures, evaluation tools, and key elements of the CSJ System of Care. Consultant and City staff will assess, evaluate, monitor, and report on the progress made in achieving recommendations, goals, outcomes, and deliverables identified within the CYS Master Plan.

The non-personal/equipment resources also provide for meeting supplies and materials to lead, plan, and facilitate collaborative meetings and trainings; the production and printing of the CYS

Master Plan, meeting materials and other related documents; and other general expenses related expenses.

### **2024-2025 Deliverables and Tasks**

To expand, and continue the work currently underway, and in response to the memorandum from Councilmembers Torres, Davis, Ortiz, Doan, and Foley, the City Manager's Office will explore, assess, and provide recommendations to achieve the long-term goals of the CYS Master Plan by 2027, which includes but is not limited to the following:

- Explore the viability and feasibility of establishing an Office of Children and Youth and identify and secure long-term funding beyond June 30, 2025, for appropriate staffing and consultant support to oversee the continued development and implementation of the CYS Master Plan and demonstration sites work plan and respective goals.
- Continue convening and facilitating monthly meetings with City staff and external partners regarding the design, planning, implementation, and evaluation meetings on the two demonstration sites.
- Develop strategies for executing short and mid-term goals to support youth (e.g., 0-5 years, grades K-5, grades 6-12, post-high school - 24 years) to increase their access to programs, resources, and opportunities from cradle to career.
- Develop strategies for expanding partnerships across diverse organizations (e.g., community colleges, career and technical education entities, community-based organizations, businesses/private sector, workforce development providers, etc.).
- Transition the CYS Master Plan staff to PRNS for implementation.

CMO staff have already begun exploring additional and alternative funding and resources to support the implementation of the CYS Master Plan work. Sobrato Philanthropy has committed to providing support to develop an evaluation framework for the CYS Master Plan that includes metrics and outcomes, and data collection, assessment, and analysis of activities and processes. Staff will continue to identify potential partnerships and funding opportunities in advance of the 2025-2026 budget development process.

### **COORDINATION**

This memorandum was coordinated with PRNS, the Library Department, and the City Manager's Budget Office.

/s/  
ANGEL RIOS  
Deputy City Manager

### **ATTACHMENT**

Children and Youth Services Master Plan, Planning and Implementation Overview

**ATTACHMENT**  
**Children and Youth Services Master Plan**  
**Planning and Implementation Overview**

**Goal:**

San José children and youth, and their families will have access to a coordinated and integrated System of Care that creates conditions where families and communities are healthy, safe, and thriving.

**Expected Outcome:**

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

**Objectives**

- Engage diverse community members in every decision-making point to co-design an integrated City of San José System of Care (CSJ System of Care).
- Develop an integrated City of San José System of Care through the launch of two demonstration sites.
- Develop an evaluation framework for the integrated City of San José System of Care.
- Identify programmatic strategies and practices aligned to outcomes.
- Improve the social determinants of health for vulnerable, marginalized, and socio-economically disadvantaged children and youth, and their families.

**Phases of Design and Implementation: Demonstration Sites**

**Current Tasks:**

- **Phase I: Exploration:** [September 2022 - August 2023]  
Conduct an assessment of community needs and a review of current infrastructures, existing data, initiatives, services, and programs to identify issues and generate potential solutions.
- **Phase II: Installation:** [September 2023 - June 2024]  
Establish a teaming structure to create the infrastructure and allocate or repurpose resources to support the launch and implementation of two demonstration sites by designing a City of San José System of Care. A diverse collaborative partnership will design the infrastructure, process, and key elements to address systems transformation and remove barriers to programs and services.

**Tasks Remaining to be Accomplished:**

- **Phase III: Initial Implementation:** [July 2024 - June 2025]
  - A diverse collaborative partnership will continue to design and finalize the infrastructure, process, and key elements to address systems transformation and remove barriers to programs and services.
  - Demonstration sites will serve as an opportunity to “prototype” key elements, processes, and infrastructure of the City of San José System of Care, this includes initial implementation and continuous quality improvement.
  - Evaluate and assess opportunity to expand City of San José System of Care and demonstration site model.

- **Phase IV: Implementation and Sustainability:** [timeline to be determined]

Fully implement and sustain the City of San José System of Care with the support of system leaders, partners, and community. Sustainability is also dependent on the support of regular and ongoing evaluation and continuous quality improvement. This evaluation will allow the City and partners to ensure the system is sustainable and remains nimble, responsive, and effective in addressing community need.