



Memorandum

TO: HONORABLE MAYOR
AND CITY COUNCIL

FROM: Jill Bourne
Margaret McCahan

SUBJECT: EDUCATION AND DIGITAL
LITERACY INITIATIVE

DATE: May 16, 2018

Approved

D. D. Syl

Date

5/17/18

RECOMMENDATION

Approve the following amendments to the 2018-2019 Proposed Operating Budget in the Library Parcel Tax Fund as follows:

- a. Addition of 1.0 Community Programs Administrator to the Library Department;
- b. Increase the personal services budget in the amount of \$137,000;
- c. Increase the non-personal/equipment budget one-time in the amount of \$55,000; and
- d. Decrease the Ending Fund Balance in the amount of \$192,000.

BACKGROUND

The Library plays a critical role in supporting the educational needs of our communities, from early childhood through school-age, young adulthood, and beyond. The Library is the lead department in the Education and Digital Literacy Initiative, which focuses on the enhancement and coordination of educational opportunities for students of all ages through development of a citywide learning collaborative with an emphasis on evidence-based standards and data collection to measure outcomes.

On May 7, 2018 the City Council adopted the Education and Digital Literacy Strategy and directed Library staff to complete additional work to: establish quality standards for all City-funded, sponsored, or endorsed programs; convene an expanded learning collaborative network; draft an education policy for future consideration; and provide annual and programmatic reports to Council through the Library and Early Education Commission and Neighborhood Services and Education Council Committee. During the Council proceeding, Mayor Liccardo requested information on the aspects of the work that could benefit from additional incremental funding. This Manager's Budget Addendum responds to the Mayor's question.

ANALYSIS

Since September 2017 the Library has laid the foundation for the Education and Digital Literacy Strategy, specifically in the areas of research and development of best practices and institutional learning of how cities can engage in and influence positive educational outcomes for youth. Through this work, the Library has come to better understand the work that other cities have undertaken to support education, the financing and governance structures of those initiatives, quality standards and assessment measures, as well as demonstration and change management techniques to facilitate learning and growth.

Central to the Education and Digital Literacy Strategy is the implementation of quality standards in City-operated or City-sponsored programming, and measurement of results and accountability for ensuring that public dollars are being spent in areas of education that have the highest value and impact. Quality standards serve as benchmarks for measuring program outcomes. The assessment and measurement according to the established quality standards requires the collection and analysis of data that informs the program strategy. Accurate measurement and reporting of program outcomes for all City-operated or City-sponsored programs requires significant time and experience managing and analyzing large datasets.

To successfully implement the strategy, additional resources are necessary to develop the data and analytical framework for the Initiative. Specifically, the addition of one Community Programs Administrator (ongoing) that has professional experience in data management and analytics, as well as, training and implementation of technology tools (one-time) will enable efficient and accurate reporting. The use of technology will enhance the collection of data and support the establishment of benchmarks for measuring quality standards and assessment in collaboration with City departments and partners, as directed by the City Council. Staff recommends investing in the foundational data and analytical framework, and the implementation of quality standards before increasing the incremental funding for existing programs. This approach will ensure that quality programs are ready to grow and measure educational outcomes before investing more into programs that may require significant change.

As discussed at length in the Education and Digital Literacy Strategy, the implementation of quality standards requires an investment in program curriculum, assessment tools, staff development, and training release time for staff. These aspects of the strategy are currently unfunded and were anticipated to be developed through reallocation or redistribution of existing resources over time. Adding capacity to initiate the creation of assessment systems at the same time as the quality standards are developed would expedite these important aspects of the

HONORABLE MAYOR AND CITY COUNCIL
May 16, 2018
Subject: Education and Digital Literacy Initiative
Page 3

Education and Digital Literacy Strategy. The estimated annual ongoing cost of the Community Programs Administrator is \$137,000 and the one-time software and training cost is \$55,000.



MARGARET MCCAHAN
Budget Director

/s/

JILL BOURNE
Library Director

For questions, please contact Ann Grabowski, Library Chief of Staff, at (408) 808-2170.