Spending Plan for the $10.5 million American Rescue Plan Funds

April 26, 2022
City Council Meeting
Item 7.1

Angel Rios, Jr., Deputy City Manager, City Manager's Office
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, San José Public Library

Background

American Rescue Plan (ARP) Funding Opportunity

One-time funding to invest in critical programs and services for children and youth.

As directed by City Council, City staff developed a proposed spending plan for $10.5 million of American Rescue Plan (ARP) funding:

- Mayor's March Budget Message, Fiscal Year 2022-2023;
- Two Joint Special Meetings between the City of San José Neighborhood Services and Education Committee and County of Santa Clara Children, Seniors, and Families Committee;
- Previous Neighborhood Services and Education Committee and City Council direction;
- Community engagement;
- Department of Parks, Recreation and Neighborhood Services (PRNS) and the San José Public Library (SJPL)
- City Roadmap, Enterprise Priority, Covid-19 Pandemic: Community + Economic Recovery

Background

Children and Youth Services Master Plan

In the Mayor's June Budget Message for Fiscal Year FY 2021-2022, the City Manager's Office (CMO) was directed to develop a comprehensive Children and Youth Services Master Plan.

Goal

- Create clear cradle to career pathways in partnership with City departments, community stakeholders, families, children and youth.
- Guide the City's investments, policy priorities, programmatic alignment, and continuum of support for children and youth.
- Create a citywide strategic, coordinated, and responsive approach to serve all children and youth, with a particular focus on the most vulnerable.

The CMO will present the completed Master Plan in late December 2022 with policy, programming, and funding recommendations.

Background

Purpose

- Provide City staff sufficient time for the planning and facilitation of much-needed childcare, recreation, and academic enrichment programming beginning in Summer 2022;
- Create a strategic and coordinated approach to address the immediate and emerging needs and gaps in services identified during, and in the aftermath of, the pandemic – ARP (funding); and
- Expand and enhance programming citywide, particularly during Summer, non-traditional hours, and afterschool during the academic year.

Target Population

- Citywide approach with priority focus on low-income, vulnerable families, and their children and youth, negatively impacted by COVID-19 and living in high-need, underserved, and marginalized neighborhoods.
- Families, children, and youth that have not fully recovered and healed from the pandemic and are in need of childcare, recreation, academic enrichment, and health and wellness supports and resources.

Outcome

Through an inclusive and collaborative approach, the proposed spending plan aims to address and respond to the critical, urgent, and emerging needs of children and youth, and their families.

Priority Focus Area of Programs and Services

- Academic recovery and achievement
- Learning loss
- Mental and physical health, nutrition, and wellbeing
- STEAM (Science, Technology, Engineering, Art, and Math)
- Positive peer-peer and adult-child relationships
- Community building



PRNS: Program Expansion and Enhancement

Refer to Attachment A: Proposed ARP Fund Children & Youth Focused Services Spending Plan

FOCUS/PRIORITY AREA	FUNDING REQUEST
Scholarship: Academic Year Programs	$1,710,000
Childcare Program Staffing	$400,000
Neighborhood Center Partner Program: High Need/Underserved Communities	$283,000
Aquatics Program	$194,000
Access to City Destinations – Social and Recreational Opportunities	$499,000
Roosevelt Roller Rink	$50,000
Summer Trips/ Experiences – Vulnerable Teens	$36,000
Leisure Classes: Recreation Programming – High Need Communities	$200,000
Childcare Facilities Improvements	$200,000

Library: Program Expansion and Enhancement

FOCUS/PRIORITY AREA	FUNDING REQUEST
Reading Programs	$157,000
Classroom Bundles for Educators	$25,000
Early Education: Enrichment Programs	$30,000
Early Education: Summer Learning Program	$147,000
Expanded Learning: Enrichment Programs	$30,000
Expanded Learning: SJ Learns Grant Program	$500,000
College Readiness Programs	$20,000
SJ Learns: Tutoring Expansion	$2,000,000
Childcare Tenant Improvement Fund	$900,000

Program Expansion and Enhancement

FOCUS/PRIORITY AREA	FUNDING REQUEST
Eastside Education Initiative, Silicon Valley Education Foundation	$200,000
Mental and Physical Health Screenings & Referrals	$500,000
Citywide Community and Family Support Grants	$1,000,000
CAST (Cross Agency Service Team) and Technical Assistance Support	$300,000

Grand Total: Proposed Program Expansion and Enhancement *$9,381,000*

Unallocated *$1,119,000*

Next Steps

- The CMO will complete the Children and Youth Services Master Plan by December 2022 with policy, programming, and funding recommendations for the unallocated balance of $1,119,000 from $10.5 million ARP fund.

- The Master Plan will provide a vision and strategic approach to ensure that all San José children and youth have equitable access to pathways, and appropriate supports, from cradle to career, to ensure positive life outcomes - even during the most difficult circumstances.
  - Utilize a racial equity lens in partnership with City departments, as well as with community stakeholders, families, children, and youth.
  - Ensure that the Master Plan is reflective and responsive to the emerging needs of families and their children, particularly those most impacted by COVID-19 and socio-economic, educational, and health disparities that lead to poor outcomes.

Spending Plan for the $10.5 million American Rescue Plan Funds

Angel Rios, Deputy City Manager

Laura Buzo, Assistant to the City Manager

Maria De Leon, Deputy Director, Parks, Recreation and Neighborhood Services

Michelle Ornat, Deputy Director, San José Public Library