



COUNCIL AGENDA: 6/14/2022
FILE: 22-907
ITEM: 3.3

Memorandum

TO: CITY COUNCIL

FROM: Councilmember Sylvia Arenas
Councilmember Magdalena Carrasco

SUBJECT: SEE BELOW

DATE: June 10, 2022

Approved

Date

6/10/2022

SUBJECT: MAYOR'S JUNE BUDGET MESSAGE FOR FISCAL YEAR 2022-2023

RECOMMENDATION

1. Accept the memo from Councilmembers Peralez, Carrasco, Davis, and Arenas.
2. Accept the Mayor's Budget Message and include the following:
 - a. As included in the base budget, adopt MBA #9 - Office of Equality Assurance Staffing and Policy Work, with the amendment that verbal updates on this work report quarterly to the Community and Economic Development Committee.
 - b. As included in the base budget, adopt MBA #12 - Recruitment, Hiring, and Retention Strategies, with the amendment that verbal updates on this work report quarterly to the Public Safety, Finance, & Strategic Support Committee.
 - c. Include in the adoption of MBA #31 PRNS Fee Cost Recovery Levels and Title I School Programming Options, that the item return to Neighborhood Services and Education Committee for further action, and that the item return to Council in the Mid-Year budget with budgetary corrections to ensure the second half of the fiscal year budget more accurately reflects these changes in budgetary policy.
 - d. Include in the adoption of MBA #41 - Rebuilding the San José Police Department, with an amendment to dedicate 4 out of the 75 positions in the Police Department to the Sexual Assault Investigations Unit for 2.0 FTE Crime Intelligence Analysts, with one specifically assigned to Gender Based Violence, and 2.0 FTE Advocates to address the rising rates of gender based violence and the service backlog for survivors.
 - e. BD #75 Transforming School Cultures.
3. Direct the City Manager to prioritize in the funding allocations in the 2021-2022 Annual Report creating a reserve for Fire Station Capital Cost Overruns to plan for possible overruns in the Measure T Public Safety programs.

BACKGROUND

Thank you to the City Administration and staff for their hard work to prepare us for the discussion and adoption of the City's FY 2022-2023 Budget. It is critical that we approach the Budget process with accountability, transparency, equity, and responsiveness to the most pressing needs of our residents. In the spirit of our recommendations, we seek full consideration to uphold our City's mission to provide quality public services for all residents that align with the City's commitment to equity.

MBA #9 - Office of Equality Assurance Staffing and Policy Work¹

This critical MBA, which is already included in the base budget, would make critical steps to continue policy work on wage theft and begin the process of creating a pilot project between the County's Office of Labor Standards and the City's Office of Equality Assurance. This policy work and intergovernmental collaboration is likely to benefit from close participation and engagement from Council, through the CED committee – and so we recommend quarterly verbal updates be added.

MBA #12 - Recruitment, Hiring, and Retention Strategies²

This MBA describes the important work being done by the City Manager, HR, and the city departments to address hiring and recruitment challenges. This work is complicated, ongoing, and may require additional policy steps to fully execute. We recommend this item provide verbal reports quarterly to the Public Safety, Finance, & Strategic Support Committee on progress, challenges, and opportunities for the Council to provide additional support to this project.

MBA #31 PRNS Fee Cost Recovery Levels and Title I School Programming Options³

We appreciate the City Manager's work on this vital equity action and the mayor's inclusion of this MBA. Generations of our children will benefit from this council action today. However, these policy changes are not yet incorporated into the proposed budget – they only are changed today on paper. We recommend the City Manager return to Council in the Mid-Year budget with technical corrections to the budget based on incorporating this change in budget policy.

We recommend the City Manager to prioritize in the funding allocations in the 2021-2022 Annual Report creating a reserve for Fire Station Capital Cost Overruns to plan for possible overruns in the Measure T Public Safety programs. This is a vital step that we take now, to ensure that the Council takes proactive steps to ensure these fire station projects have the funding that is needed in the future.

¹ <https://www.sanjoseca.gov/home/showpublisheddocument/85975/637885361041270000>

² <https://www.sanjoseca.gov/home/showpublisheddocument/86035/637885813790770000>

³ <https://www.sanjoseca.gov/home/showpublisheddocument/86713/637898000765000000>

MBA #41 - Rebuilding the San José Police Department⁴

This MBA describes the critical steps to rebuild the San José Police Department and a major contributing factor to the overall effectiveness and efficiency of the police department has been the increased use of data analytics to analyze existing processes to improve emergency response strategies. We need to continue to move forward with this strategy not only to stay accountable to our residents but to also be efficient with our limited staff. During the last budget process the Crime and Intelligence Analysts were not approved even though the need to expand data analytics capacity by 2.0 Crime and Intelligence Analysts (CIA) was identified by staff as well by stakeholders from the Joint Special Meeting of the Public Safety, Finance and Strategic Support Committee (PSFSS)/Committee of the Whole and the Santa Clara County Children, Seniors, and Families Committee on April 29, 2021.

The PSFSS Committee also recently learned about the immediate need to augment additional positions and/or services in our existing contract with community advocate organizations to fill the gaps, address the backlog, and meet the high number of gender-based violence community advocate referrals we are receiving. The backlog in services as reported by YWCA Golden Gate Silicon Valley (YWCA) as of March 2022 varied per program. The crisis counseling backlog was over two weeks, therapy programs was over six weeks, and case management was over one month. While a survivor is placed on the waitlist for these services they are able to receive support through other services including hotline support, group therapy, and external referrals but survivors are not served in the depth that is needed.

We cannot rebuild our San José Police Department without expanding personnel and advocates to address the backlog in our support services offered to meet the rising reports of gender-based violence and child/sexual assaults in San José. The request for expanded personnel and support services will fill the gaps identified by our San José Police Department and community advocate organizations to better serve survivors of gender-based violence within the critical window that a survivor may reach out and be receptive to accept support services. Ensuring that survivors are connected to advocates and support services will further disrupt the cycle of gender based violence and allow the City to best meet the outcome deliverables and ongoing work in the Gender Based Violence Response and Strategy Workplan.

BD #75 Transforming School Cultures Pilot Program⁵

Our school communities are grappling with the challenges of returning to in-person learning. At the high school level – in particular – campuses are seeing an increase in truancy, violence, and suicide due to trauma, instability, and lack of connection. All students in San José, but especially those from marginalized communities, are in-need of an unprecedented level of support.

Councilmember Arenas submitted BD #75 Transforming School Cultures to request funds for a pilot program, which enlists Californians for Justice (CFJ) in providing capacity building support to either the Silver Creek High School or Evergreen Valley High School Student Equity Council. CFJ is a statewide grassroots organization working for racial justice by building the power of youth, communities of color, immigrants, low-income families, and LGBTQ communities. CFJ will provide an “Equity in Action” training series to the school and engage them in a shared

⁴ <https://www.sanjoseca.gov/home/showpublisheddocument/86809/637901537599930000>

⁵ <https://www.sanjoseca.gov/home/showpublisheddocument/86345/637891583649300000>

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community of learning. The primary outcome of the "Equity in Action" training series is to support the school site in building and sustaining the school culture they envision by identifying and implementing strategies that maximize limited time and resources.

BROWN ACT

The signers of this memorandum have not had, and will not have, any private conversation with any other member of the City Council, or that member's staff concerning any action discussed in the memorandum, and that each signer's staff members have not had, and have been instructed not to have, any such conversation with any other member of the City Council or that member's staff.