



CITY OF OAKLAND

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OFFICE OF THE CITY CLERK
OAKLAND

2019 MAY 16 PM 5:41

AGENDA REPORT

TO: Sabrina B. Landreth
City Administrator

FROM: Katano Kasaine
Director of Finance

SUBJECT: FY 2019-21 Proposed Budget Support
for Youth

DATE: May 8, 2019

City Administrator Approval

Date:

5/16/19

RECOMMENDATION

Staff Recommends that the City Council Receive An Informational Report From The City Administration On The Mayor's 2019-21 Budget Regarding Support For Our Children And Students, Including Grants That Include OFCY And Oakland Unite, Head Start, Libraries, Recreation Centers, Safe Routes to School, Crossing Guards, Violence Prevention, Summer Youth Employment, Oakland Promise, And Programs That Address And Support The Commercial Sexual Exploitation Of Children (CSEC) Population.

EXECUTIVE SUMMARY

The Mayor's FY 2019-21 Proposed Policy Budget appropriates approximately \$185.7 million over the two fiscal years for youth (approximately \$93.8 million in FY 2019-20 and \$91.9 million in FY 2020-21). These appropriations support Oakland Fund for Children and Youth (OFCY), Oakland Unite, Head Start, Oakland Public Library (OPL), Oakland Parks, Recreation, and Youth Development Department (OPRYD), Safe Routes to School, Crossing Guards, Violence Prevention, Summer Youth Employment, Oakland Promise, and programs that support the Commercial Sexual Exploitation of Children (CSEC).

BACKGROUND / LEGISLATIVE HISTORY

The FY 2019-21 Proposed Policy Budget was released on May 1, 2019, and was presented to the City Council on May 7, 2019.

ANALYSIS AND POLICY ALTERNATIVES

Table 1 below reflects the total appropriation by fiscal year for youth-related expenditures across various categories. As shown in the table, the FY 2019-21 Proposed Budget includes approximately \$185.7 million in total appropriations. The largest single two-year expenditure is on Head Start programs (\$52.0 million), which is primarily funded through a combination of Federal and State grants, and support from the City's General Purpose Fund.

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Education Partnership Committee
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It is important to note that the City's financial system does not track expenditures based upon the age/demographics of the client served. Rather, expenditures are tracked at the organizational unit level. As such, the estimates below, particularly for Oakland Public Library (OPL) and Oakland Parks Recreations and Youth Development (OPRYD), reflect only those organizational units specific to youth. Actual expenditures on youth in these departments are likely substantially higher.

Table 1. Youth-Related Appropriations in FY 2019-21 Proposed Budget

	FY2019-20	FY2020-21	2-Year Total
Oakland Fund for Children & Youth	\$18,734,832	\$18,936,503	\$37,671,335
OUSD Restorative Justice/Foster Care	\$1,200,000	\$0	\$1,200,000
Measure HH (Community Grants) ¹	\$4,000,000	\$4,000,000	\$8,000,000
Oakland Unite	\$10,699,837	\$9,965,229	\$20,665,066
Head Start	\$25,611,769	\$26,355,405	\$51,967,174
Youth Food Programs	\$1,800,576	\$1,822,473	\$3,623,049
Oakland Public Library ²	\$3,043,846	\$3,137,533	\$6,181,379
OPRYD2	\$7,355,442	\$7,433,420	\$14,788,862
Safe Routes to School	\$3,000,000	\$1,500,000	\$4,500,000
Crossing Guards	\$1,511,472	\$1,540,642	\$3,052,114
Violence Prevention ³	\$15,281,872	\$15,770,793	\$31,052,665
Summer Youth Employment	\$400,000	\$400,000	\$800,000
Oakland Promise	\$500,000	\$500,000	\$1,000,000
Youth Together	\$150,000	\$0	\$150,000
CSEC	\$500,000	\$500,725	\$1,000,725
Total	\$93,789,646	\$91,862,723	\$185,652,369

Notes:

¹ Grants may also be allocated to non-youth programs.

² Includes only organizations specific to Oakland youth. Actual youth expenditure will exceed these amounts.

³ Total Measure Z budget in OPD and DVP.

FISCAL IMPACT

There is no fiscal impact to this information report.

PUBLIC OUTREACH / INTEREST

No public outreach was required in the development of this report, except for the public noticing requirements.

COORDINATION

This report was prepared by the Finance Department.

SUSTAINABLE OPPORTUNITIES

Economic: The proposed budget on youth includes approximately \$185.7 million in expenditures into the local economy. There could be significant economic impacts depending on the decisions made by the Mayor and Council.

Environmental: The impact of the City's appropriations can have a considerable effect on the local environment depending on the decisions made by the Mayor and Council.

Social Equity: The proposed budget is a significant tool for improving social equity, particularly for Oakland youth. Budgetary decisions made with equity as a focus can help to mitigate the inequitable circumstances of Oakland youth.

ACTION REQUESTED OF THE CITY COUNCIL

Staff Recommends that the City Council Receive An Informational Report From The City Administration On The Mayor's 2019-21 Budget Regarding Support For Our Children And Students, Including Grants That Include OFCY And Oakland Unite, Head Start, Libraries, Recreation Centers, Safe Routes to School, Crossing Guards, Violence Prevention, Summer Youth Employment, Oakland Promise, And Programs That Address And Support The Commercial Sexual Exploitation Of Children (CSEC) Population.

For questions regarding this report, please contact Adam Benson, Budget Administrator, at (510) 238-2026.

Respectfully submitted,



KATANO KASAINÉ
Director of Finance