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OF THE CITY CLERK
OAKLAND

2012 MAY 18

SUPPLEMENTAL AGENDA REPORT

TO: DEANNA J. SANTANA
CITY ADMINISTRATOR

FROM: Arturo M. Sanchez

SUBJECT: Supplemental Report
Oakland Youth
Advisory Commission

DATE: May 16, 2012

City Administrator

Approval

Date

5/16/12

COUNCIL DISTRICT: CITY-WIDE

RECOMMENDATION

Pursuant to the request for staff to identify and determine how the Oakland Youth Advisory Commission (OYAC) could be staffed and/or funded, staff is transmitting a response to the Life Enrichment Committee (LEC).

EXECUTIVE SUMMARY

On Tuesday, April 24, 2012, the LEC determined to hold the OYAC report in the Committee and direct staff to return with:

1. A proposal on how to move forward with a plan to staff the OYAC, either as a full or part-time position;
2. Identify what resources may be available to fund this position;
3. Any funds remaining at Year-End that may be re-allocated; and,
4. Return with pertinent information regarding any recommendation that the League of Women Voters may have made in their 2010 boards and commission report regarding the OYAC.

Below are responses to each of the requests based on the information available to staff as of the date and time by when this report was due, Tuesday May 16, 2012, for publication in the three day supplemental packet.

ANALYSIS

1. A proposal on how to move forward with a plan to staff the OYAC, either as a full or part-time position

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At this time, staff is developing the mid-cycle budget, which will include a review of all revenues and requests for additional funds. With the committee's motion to establish a funding plan, despite Council's action to eliminate it, staff will proceed to identify dollars, if available, to undo Council action. Staff is in agreement that youth services are a priority worth the City's investment and merits support to the extent possible in current fiscal reality. Affording staff an opportunity to identify dollars during the mid-cycle budget will provide staff adequate time to identify the funding necessary to meet the direction of the committee whether that is to fund a full or part-time position based on available funds.

2. Identify what resources may be available to fund this position

The committee can direct staff to work toward identifying funding for a full or part time position during the development of the mid-cycle budget. This will afford staff the ability to consider fund balance, unexpended allocations, or new revenue not accounted for in the current adopted budget and all of which will be under review as part of mid-cycle budget. Resources available may be (depending on final budget reconciliation):

- Fund Balance
- Unexpended Allocations
- New Revenue

3. Any funds remaining at Year-End that may be re-allocated

As discussed above, staff will be assessing year end fund balances and new revenue as a part of the mid-cycle budget adjustment. The mid-cycle budget adjustment is scheduled to be heard by the City Council on June 4, 2012; however, the information contained in this report was due on May 16, 2012, before the mid-cycle and year-end fund balance has been reconciled and final figures determined. If the committee directs staff to include a full or part time position in the mid-cycle budget, such request will be integrated into the mid-cycle documents being considered by Council on June 4, 2012.

4. League of Women Voters report

The LEC committee also directed staff to review the report entitled "Boards and Commissions in Oakland, Findings and Recommendations from the League of Women Voters of Oakland" from May 2010 (http://www.lwvoakland.org/files/2010-05-17_B_C_report.pdf). The report was commissioned by the Oakland City Council in 2009 to review "the functions, operations, and value of Oakland's boards and commissions in order to provide guidance for a rational allocation of resources to their efforts". While the League of Women Voters (hereinafter League) was asked to conduct an assessment of all City Boards and Commissions, the League did not produce a report with commission by commission recommendations. However, but the League did provide specific recommendations for the oversight committees, which are the Measure Z – Marijuana Law Enforcement; Measure K – Oakland Fund for Children and Youth; Measure DD

– Clean Water, Safe Parks; Measure Y – Violence Prevention and Public Safety Oversight;
Measure Q – Library.

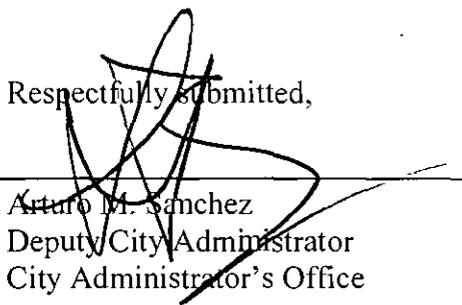
The League also made several general recommendations applicable to all boards and commissions including the OYAC, these include recommendations on Commission Size; Reporting relationships and Appointment; Criteria for appointment; Attendance; Term of Office; Vacancies; Chairperson; Council Liaison; Goals; Operations; Website; Recommendations and Reports. Staff did not find any information regarding the ability to consolidate the OYAC with other similar bodies contained in this report.

COST SUMMARY/IMPLICATIONS

The Council action on January 31, 2012 approved the elimination of the part-time staff position for the OYAC. Staff will need to identify either \$94,104 or \$35,771 to fund a Program Analyst I position depending on the Council's direction to be included in the mid-cycle budget adjustment.

For questions regarding this report, please contact Arturo M. Sanchez, Deputy City Administrator, at (510) 238-7542.

Respectfully submitted,



Arturo M. Sanchez
Deputy City Administrator
City Administrator's Office

Prepared by:
Arturo M. Sanchez
Deputy City Administrator
City Administrator's Office

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