

Early Childhood: 2024-25 Oakland City Midcycle Budget

How supporting children and families shows up across the City's \$2.2 Billion budget.



Oakland Starting Smart & Strong

July 2024



COMMUNITY SAFETY, PREVENTION, & HEALING

- Added new positions to implement the Ceasefire Lifeline Strategy, funded by a California Violence Intervention and Prevention grant.
- Oakland Unified School District will receive additional support for after-school programs.
- Full staffing of 9-1-1
- Adds Community Safety Ambassadors to East Oakland and other business corridors
- Adds funding to support Oakland Kids First which works with youth leaders and high school students to advance safe and caring school cultures, support youth to advocate for their needs and priorities, and improve educational equity, racial justice, and academic outcomes for low-income students of color.



HOUSING SECURITY & HOMELENESS

- Continued funding for permanent supportive affordable housing thru Measure U
- Better addressing the housing continuum from tenant protections to homeless services by integrating Homelessness Program with Housing and Community Development



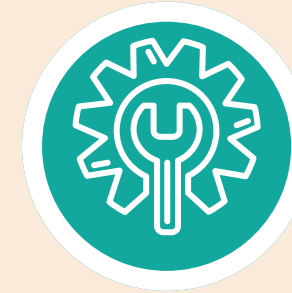
GOOD JOBS & VIBRANT ECONOMY

- Adds Head Start and Early Head Start staff to expand hours at six centers to 10 hours a day, as well as meet CCTR Grant reqs.



CLEAN, HEALTHY, & SUSTAINABLE NEIGHBORHOODS

- Summer Food Service Program moves from City Administrator's Office to Human Services Department
- César Chávez Branch Library: \$10 million in capital funding to purchase site from Unity Council, and \$485,000 to fund the current lease agreement.
- Arroyo Viejo Park: \$215,000 for play structure resurfacing, playground compliance with ADA
- Eliminates Year 2 of Council Community Grants (\$750,000), which funded small, neighborhood-based events.
- Transfers the administration of grant subsidies for Chabot Space & Science Center, Fairyland, Asian Cultural Center, and Hacienda Peralta from Oakland Parks, Recreation, & Youth Development to Economic and Workforce Development.
- Eliminates community partnership grants with the Vietnamese American Community Center, Vietnamese Community Development, Rebuilding Oakland, and Family Bridges.
- Adds funding for illegal dumping removal, abandoned auto removal, fixing street signs and repainting curbs and crosswalks



ECONOMIC & WORKFORCE DEVELOPMENT

- Cultural Affairs: Freezing several positions and reducing subsidies for community events

The city budget assumes funds from the sale of the Oakland Coliseum will arrive by September 1, 2024. If that revenue does not arrive on time, the City will implement a Contingency Budget by October 1.

CONTINGENCY BUDGET

- \$63 million in General Fund reductions across multiple departments, including Police, Fire, Violence Prevention
- Cancel/delay \$200 million bond-funded projects (capital investments, facilities, etc.) and institute a Hiring Freeze.

Even with the Coliseum sale, the City will have a structural deficit going into the 2025-2027 Budget Cycle, which means there will be more drastic cuts in the future.