

Early Childhood: 2023-25 Oakland City Budget

How supporting children and families shows up across the City's Budget*



■ Community Services

- Expands hours and services at some of Oakland's Head Start and Early Head Start programs
- New Department of Children, Youth & Families, combining Human Services and Parks, Rec, and Youth Development
- Expand Summer Town Camp
- Reduces subsidies to Chabot Space & Science Center and the OPR Foundation by 20%. *Funding restored to Fairyland, Asian Cultural Center, and Peralta Hacienda.*
- Reduces OFCY funding for 23-24 by \$1.8 mil and \$875K for 24-25 based on a decrease in General Purpose Fund unrestricted revenues per the City Charter.
- \$200 mil for affordable housing via Measure U
- City/County partnership on housing unhoused people
- Increased tenant protections with end of eviction moratorium

■ Internal & Compliance Services

- Deletes Administrative Analyst Position for the Children's Initiative - Measure AA and replaces it with a Program Analyst II Position
- *Adds a Grant Writer to apply for public and private funding in support of holistic community safety, children/youth/family, and parks/rec*

■ Infrastructure & Economic Growth

- \$213 mil dedicated to building, repairing (capital improvements), and upgrading parks, recreation facilities, and libraries *with one-time funding*
- *Reduces Cultural Affairs Division's budget to \$5.7 mil from \$7.3 mil, restoring \$300K in funding. Unfroze dual language staff position.*

■ Community Safety

- Reduces contracts totals for the Department of Violence Prevention - this includes services for young children who are victims of violence.
- *Cuts are less severe than Mayor's proposal. Instead of a \$6.5 mil cut, the final budget has a \$4.4 mil cut, which restores some funding for grants to community partners.*
- *Increased funding for traffic, bike, pedestrian safety*

*Italicized items are City Council amendments to Mayor's proposed budget.