



City of Oakland, Department of Human Services
Oakland Fund for Children and Youth



TO: Planning and Oversight Committee, OFCY

From: Review Subcommittee

Date: May 2, 2008

Re: Recommendation to Approve 2008-2009 Funding Package

On April 23rd, 2008, a preliminary funding package put forward by the Review Committee was not approved by the Full POC. The full POC asked the Review Committee to reconsider the 2008-2009 funding package in consideration of the strategic plan guidelines.

The following funding recommendations by the Review Committee are an effort to accommodate this request. In general, the following changes apply from the first funding package of April 23rd to the current May 7th package:

- Overall funding to the Older Youth strategy increased by 3% points (4 grants), bringing up the allocation amount just above a minimum threshold established in the strategic plan.
- Increased funding in the Older Youth strategy allowed for greater parity of funding in high-need districts- most especially district 3.
- Funding for the Older Youth strategy was increased by applying across- the-board funding modifications in the after school strategy (3-10% depending on grant size) and in grant amounts to recommended applicants in the Physical and Behavioral Health, Early Childhood, and Older Youth Strategy.
- Across-the-board funding modifications in After School brought down the total allocation amount 2% points from 55% to 53%, still 3% above guidelines established in the strategic plan. Modifications enabled the inclusion of 2 additional school-based applicants into the grantee pool, enabling OFCY and Oakland to capitalize on a significant leveraging opportunity and support near universal after school services.
- Overall % of funding allocated to the Early Childhood and Physical Behavioral strategies did not significantly change, despite some reductions in individual grants.
- Funding for the Physical and Behavioral Health Strategy is in close parity to the amount established in the strategic plan. Funding in the Early Childhood Strategy is 2% below the strategic plan guidelines.

Fiscal Overview

The total funding available for FY08/09 grants is estimated at \$13.9 million. The total preliminary package recommended is approximately \$13.8 million. The City of Oakland 2008-2009 fiscal projections are not finalized. Should the Planning and Oversight Committee approve this funding package as is, a possibility exists that OFCY will have to secure a gap in funding for the package using one of the following means:

- 1) Draw down the Fund Balance.
- 2) Apply an across the board budget modification of 2-3 percent
- 3) Stipulate that funding currently awarded to the following two applicants is made contingent upon available FY 08/09 funds that shall be known at or before council approval in June 2008.
 - La Clinica Teens and Tots Program
 - Oakland Kids First Real Hard Program

Action Requested:

- 1) Staff recommends approval of the preliminary package attached and totaling \$13.8 million.
- 2) Staff also recommends that POC authorize staff to forward its preliminary recommendation for summer programs totaling \$989,590. The fifteen programs and nine new programs being forwarded may be presented in advance of the full OFCY package in order to ensure timely contracting of grants for the upcoming summer. The summer package would be forwarded for the May 27th Life Enrichment Committee meeting. The full OFCY package will likely be forwarded for the June 10th Life Enrichment Committee meeting.