

Sugar-Sweetened Beverage Community Advisory Board

Regular Meeting

July 8th, 2019 • 6:30pm-8:30pm

Oakland City Hall, Hearing Room #1

1 Frank H. Ogawa Plaza, 1st floor • Oakland California

AGENDA

1. Welcome and Call to Order

- Roll Call, Introductions & Announcements
- Agenda Review and Adoption

2. Open Forum

3. Adoption of Prior Meeting Minutes: May 13, 2019

Action

4. An Informational Report from City Administrator's Office on the Results of the Oakland Budget Process and Impact on Measure HH Funding Allocation for Fiscal Year 2018-2019, Funding Allocation for Fiscal Years 2019-2021 and SSB Advisory Board Oversight

Informational

5. Board Debrief on the Results of the Budget Process and Impact on Measure HH Funding, and Considerations for Next Steps and Timeline for Possible Actions

Discussion/Action

6. Report out on the Human Services Department RFQ and Vendors that Responded

Discussion/Action

7. Administrative Update

- Community Grants Program Contracting

Informational

8. Board Committee Updates

Discussion

9. Agenda Items for September 2019 Board Meeting

Discussion

Public Comment:

The SSB Advisory Board welcomes you to its meetings and your interest is appreciated.

- If you wish to speak before the Board, please fill out a speaker card and hand it to the staff supporting the Board.
- If you wish to speak on a matter not on the agenda, please sign up for Open Forum and wait for your name to be called.
- If you wish to speak on a matter on the agenda, please approach the Committee when called, give your name, and your comments.

Please be brief and limit your comments to the specific subject under discussion. Only matters within the SSB Board's jurisdiction may be addressed. Time limitations shall be at the discretion of the Chair.

In compliance with Oakland's policy for people with chemical allergies, please refrain from wearing strongly scented products to meetings. In compliance with the American Disabilities Act, if you need assistance to participate in the meetings for the Sugar-Sweetened Beverages Community Advisory Board, please contact the Human Services Department at 510-238-3088. Notification 48 hours prior to the meeting will enable the City of Oakland to make reasonable arrangements to ensure accessibility. If you have questions regarding this agenda or related materials, please contact our office at the number above.

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10. Adjournment

Sugar-Sweetened Beverage Community Advisory Board

Minutes To Be Approved

May 13th, 2019 · 6:30pm-8:30pm

Oakland City Hall, Hearing Room #1

1 Frank H. Ogawa Plaza, 1st floor · Oakland California

Board Member present: Esperanza Pallana, Jared Fine, Tonya Love, Donna Carey, Julia Liou, Laurie Lawson

Board Members absent: Justin Watkins

City Staff Members present: Sandra Taylor, Sharon Robinson, Christa Griffin, Nicholas Williams, Director OPRYD, Katano Kasaine, Director of Finance, Maraskeshia Smith, Assistant City Administrator, Adam Benson, Budget Administrator

1. Welcome and Call to Order

- **Roll Call, Introductions & Announcements**

The meeting was called to order at 6:33pm.

- **Agenda Review and Adoption**

There were no edits or modifications made to the agenda.

2. SSB Advisory Board Service Acknowledgements

Chair Pallana recognized the service of the Board members and acknowledged appreciation of everyone's time, expertise and dedication. Jared Fine will be resigning. This will be his last Board meeting. The Board recognizes his contributions and appreciates his time. Thanks was given to Gabriella Regalado, Kim Carter Martinez and Renia Webb for the work they have done.

3. Open Forum

Two speakers made public comments.

1. **Charlie Deterling**, Spectrum Communication Services

2. **Izzy Ahmed**, Burrito Express

4. Adoption of Prior Meeting Minutes: February 11, 2019, March 11, 2019 and April 8, 2019

The adoption of the prior meeting minutes, *February 11th, 2019*, *March 11th, 2019*, *April 8th, 2019*. Jared Fine made a motion to adopt the minutes as included. Donna Carey seconded. The Board unanimously approved the motion to adopt the minutes.

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5. **Presentation from Oakland Parks, Recreation and Youth Development (OPRYD) by Nicholas Williams, Director OPRYD, on OPYRD Programming and Impact**

Nicholas Williams, Director, Department of Parks, Recreation, & Youth Development, presented on the programs and populations served by Parks & Rec, and the increasing demand on services while revenues are decreasing. OPRYD's mission is in alignment with the goals of the SSBT. Parks & Rec is largely funded by park user fees and those are intentionally kept low to keep the parks accessible to low-income families, which has resulted in an ongoing operational deficit, as evidenced by the \$1.2 million deficit in FY17-18. Other operational challenges as well as proposed plans for expansion of OPRYD programming were offered. OPRYD asks that the SSB Board follow the Mayor's recommendations for funding.

The Board had questions about OPRYD's fundraising strategies and why a deficit exists. Mr. Williams stated that funds have been raised through corporate sponsorship, private dollars and other partnerships. He stated that the increasing demand for their services in conjunction with subsidizing those who cannot pay, as well as increased expenditures have contributed to the deficit. Mr. Williams stated that requested funding would go toward serving those most in need, including the senior population, and would be aligned with the Measure.

5 speakers spoke on this item:

1. **Hafid Alrowhani**, Food Town Super Market
2. **Ken Lupoff**, Oakland Parks Foundation
3. **Dhaifallah**, American Association of Yemeni Students and Professionals
4. **Assata Olugbala**, Community Member
5. **Katie Ettman**, Community Member

6. **City Administrator's Recommendation for Measure HH Funding Allocation for Fiscal Year 2018-2019 And City of Oakland Proposed Policy Budget Funding Allocation for Fiscal Years 2019-2021**

A memorandum to the SSBT Board Members from Katano Kasaine, Director of Finance, regarding recommended FY 2018-19 & 2019-21 Budget Allocations of the Sugar-Sweetened Beverage Tax was circulated.

Adam Benson, Budget Administrator, spoke stating that the memo outlines two key recommendations in the Mayor's budget. The first is the allocation of the FY 2018-19 revenues. They are anticipating to have about \$8M in FY 2018-19 unallocated revenues of that amount they are proposing to use, on a one-time basis, \$3.88M for OPYRD services. Also, proposing to allocate, on a one-time basis, an additional \$2.1M toward capital improvements at OPRYD facilities. Proposing to bring \$2M on a one-time basis to augment the RFP process. This item will be coming before the Life Enrichment Committee on May 28th for their consideration as an

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action item. The Mayor's budget proposal already includes this one-time \$3.88M to help with OPRYD programs. Although some slowdown in revenues has been seen this year, the FY 2019-21 proposed budget is still estimating about \$10.6M in annual revenues. Allocated about 6% of total ongoing costs for administrative expenses, including personnel and O&M. Allocating \$1.2M to Human Services for food programs, OPRYD would receive about \$4M to support programs outlined in Mr. Williams presentation. There is an additional \$400,000.00 set aside in the Mayor's proposed budget to support the Youth Summer Jobs program. It would increase the total RFP set aside amount for community non-profits from \$2M to \$4M. Of the \$8M FY 2018-19 one-time fund balance allocation about half would go to support OPRYD programs now and, in Year 2 of the budget, it's proposed to use General Fund resources if a new measure is not brought forward.

The Board communicated their concern about the potential for bias toward community programs that may be in competition with OPRYD. Ms. Kasaine stated that Measure HH dollars should be spent as the Measure directs and that participation should be value-added.

Marakeisha Smith, Assistant City Administrator, stated that Mr. Williams and his staff follows a fair and equitable process.

Plans for making the current fiscal situation more sustainable were discussed. Mr. Benson noted that a new Parks and Recreation measure, that could provide a fixed revenue source for OPRYD that is not dependent upon user fees, is being explored. If the proposed budget is not approved by Council, Parks & Rec will have service cuts as soon as July.

4 speakers spoke on this item:

1. **Katie Ettman**, Community Member
2. **Lina Ghanem**, Community Organizer
3. **Dhaifallah**, American Association of Yemeni Students and Professionals
4. **Francis Calpotura**, Sugar Freedom Project

The Board asked for clarification on the projected revenue as of May 1, 2019.

Mr. Benson stated that the \$10.6M is the budgeted revenue for FY 2019 - 2021. The budgeted revenues for FY 2018-19 was \$10.6M. Recent data indicates that the revenue will be closer to \$9M. Year-end actuals are not available yet. If actual revenues are less, they are projecting that all that will be available is the \$8M. Numbers outlined in the memo were pulled as of May 13, 2019.

Sugar-Sweetened Beverage Community Advisory Board

7. **SSB Advisory Board's Full Recommendations for Measure HH Budget Allocation Funding for Fiscal Year 2018-2019 And Funding Recommendation for Fiscal Years 2019-2021**

Chair Pallana addressed the Board to say that because of the timing of the budget process, if the Board is going to make any changes to its recommendations that discussion would need to take place tonight. The Board agreed to move forward with speaker comments.

4 speakers spoke on this item:

1. **Lora Calvert**, Spectrum Community Services
2. **Lukas Brekke-Miesner**, Oakland Kids First
3. **Curtis Sarikey**, Oakland Unified School District
4. **Roxana Franco**, Oakland Kids First

Agenda item #7 continued. The Board thanked everyone for their comments. Chair Pallana stated that the mission of the Community Board is to uphold the intent of Measure HH. Chair Pallana made a motion that the Board stand by their recommendations. Jared Fine seconded that motion. The Board unanimously approved the motion to stand by its funding recommendations.

8. **Response from Finance Department on Revenue Report and Additional Information Requested for the Sugar-Sweetened Beverage Tax**

Katano Kasaine, Director of Finance suggested that Finance present the Board with a report showing the budget vs. actual revenue possibly sometime in September or October, after the City's fiscal books close.

9. **Administrative Update**

- **Report out on City Council Approval of Community Grants Program**

Sharon Robinson gave an update on the City Council's approval of the community grants, through the consent calendar, on May 7th. The potential grantees will be contacted to start the execution of the contract process. Note that the Resolution still needs to be finalized.

- **Information on the Impact of Water Hydration Station**

Early results are showing that water consumption is going up, sugar-sweetened beverage consumption is going down and there is an increase overall awareness of the importance of drinking water. On April 30, there was a press conference held by Oakland Unified School District (OUSD) to highlight installation of water hydration stations at school sites.

- **Installations at Oakland Unified School District Sites**

Since April 2018, more than 70 stations have been installed, 5 will be installed by the end of this month, another 7 are on hold to identify the most opportune spot to locate them. OUSD Early Childhood and Charter schools will start planning installation at those sites.

Sugar-Sweetened Beverage Community Advisory Board

The Board asked about Attachment #3, which listed water station installation dates, and the missing headers on the document. The City will work with OUSD to gather that information and get back to the Board.

10. Ad-Hoc Committees Updates

Research Committee – *Julia Liou, Esperanza Pallana, Jared Fine, Justin Watkins.*

In terms of guidelines for the research that moves forward, the Board wants to ensure that the data measures are focused on healthy alternatives. What is available? How much does it cost? What are the barriers to accessing alternatives? Track SSB level consumption trends, purchasing levels and the geographic funding. What communities were impacted and how have they benefited from the previous soda tax funds that were granted during the first year. The Board wants to evaluate the water stations and it was noted that City staff will proceed with grant project evaluations. Establish a baseline through small area estimates so the Board will have more localized data. The Research Committee expressed interest in utilizing CA Healthy Kids data around SSB consumption. It was noted that the OUSD report previously referenced included this data.

11. Agenda Items for June 2019 Board Meeting

The Board suggested that for the agenda items, the Chair and the Vice Chairs have a discussion later so that it doesn't have to be done now in respect of everyone's time.

12. Adjournment

The meeting was adjourned at 8:48PM



OAKLAND PARKS RECREATION AND YOUTH DEVELOPMENT

May 13, 2019

OPRYD Mission

With an emphasis on Oakland's youth, Oakland Parks, Recreation and Youth Development and its partners will provide best-in-class, relevant, and equitable programs and services, while meeting the specific needs of people and communities both at the neighborhood level and regionally throughout the City of Oakland.

Departmental Facts

Annually serves over 95,000 enrolled participants and over a million drop-in users

- 140 Parks; 2,500 Acres of Open Space
- 66 Ball fields; 44 Tennis Courts
- 38 Recreation Facilities (24 Rec. Centers, 5 Pools, Sports Complex, 2 Boating, Inclusion, 2 Science, 3 Arts)
- 14 Rental Venues
- 17 Community Gardens
- 5 Dog Play Areas; 22 Dog Friendly Parks
- 3 Golf Courses
- 2 Skate Parks

OPRYD Goals

To maintain and sustain a parks system that:

- Is safe and well-maintained;
- Is inclusive and equitable;
- Respects the history and culture of the various communities;
- Protects and improves the City's assets (parks, facilities and open spaces);
- Provides equitable programs and services; and,
- *Promotes the overall health, wellness and well-being of all Oaklanders.*

SSBT Vision

- The Sugar Sweetened Beverage (SSB) Community Advisory Board advises the City Council and makes recommendations on how and to what extent the Council should establish and/or fund programs to prevent or reduce the health consequences of the consumption of sugar-sweetened beverages in Oakland communities.
- Establish and/or fund programs to *prevent or reduce the health consequences* of the consumption of sugar-sweetened beverages in Oakland communities.

A Pivotal Role for OPRYD...

“Local park and recreation agencies provide crucial health and wellness opportunities for all populations [...] As America continues to face serious health issues including rising rates of chronic disease, an increased prevalence of sedentary lifestyles and poor nutrition habits, parks and recreation offer an affordable and accessible solution.”

Source: National Recreation and Parks Association

Missions are aligned

...strive to serve the same population

...often at the same, publicly-owned facilities

...enhance the health, wellness, and well-being of Oaklanders

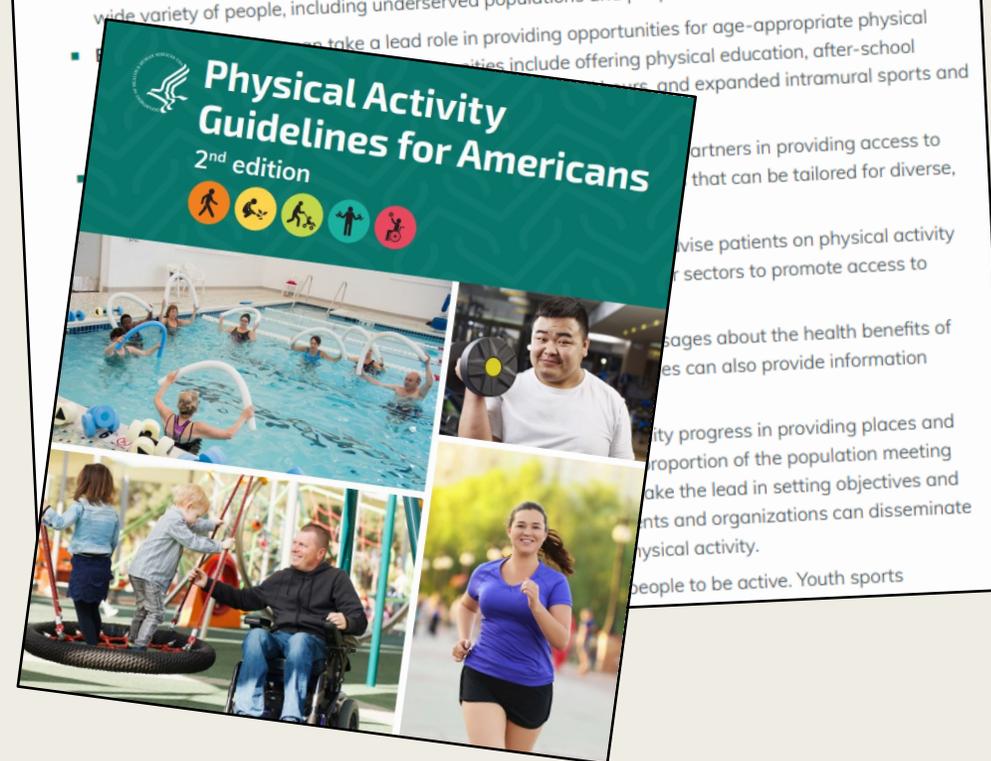
...improve health outcomes through increased physical activity & nutrition programs

What Can Sectors of Society Do to Improve Physical Activity?

Many sectors of society have a role to play in improving physical activity across the United States. Implementing population-level approaches to improve physical activity requires collaboration across sectors of society at local, state, and national levels. Although all groups can benefit from efforts to make physical activity easier, attention to underserved groups or those with barriers to physical activity is particularly needed.

The National Physical Activity Plan Alliance is a nonprofit organization that has a memorandum of understanding with HHS to help promote physical activity. The 2016 National Physical Activity Plan (<http://www.physicalactivityplan.org/index.html>) identified nine sectors of society that have a role to play in promoting physical activity. This section briefly illustrates some of the roles that each sector can play—and in some cases are already playing—in promoting physical activity.

- **Business and Industry.** Employers can encourage workers to be physically active. They can provide access to facilities and encourage their use through outreach activities. Businesses can consider access to opportunities for active transportation and public transit when selecting new locations.
- **Community Recreation, Fitness, and Parks.** This sector plays a leading role in providing access to places for active recreation, such as playgrounds, hiking and biking trails, senior centers, sports fields, and swimming pools. This sector can also provide access to exercise programs and equipment for a wide variety of people, including underserved populations and people with disabilities.



Key OPRYD Challenges

- Substantial portion of OPRYD's programs and operations are supported by user fees.
- In recent years, OPRYD fees have not been sufficient to fully support programs.

OPRYD Self-Sustaining Fund

FY 2017-18 Revenues

Budgeted Revenues

\$7.7 million

Actual Revenues

\$6.5 million

Surplus / (Deficit)

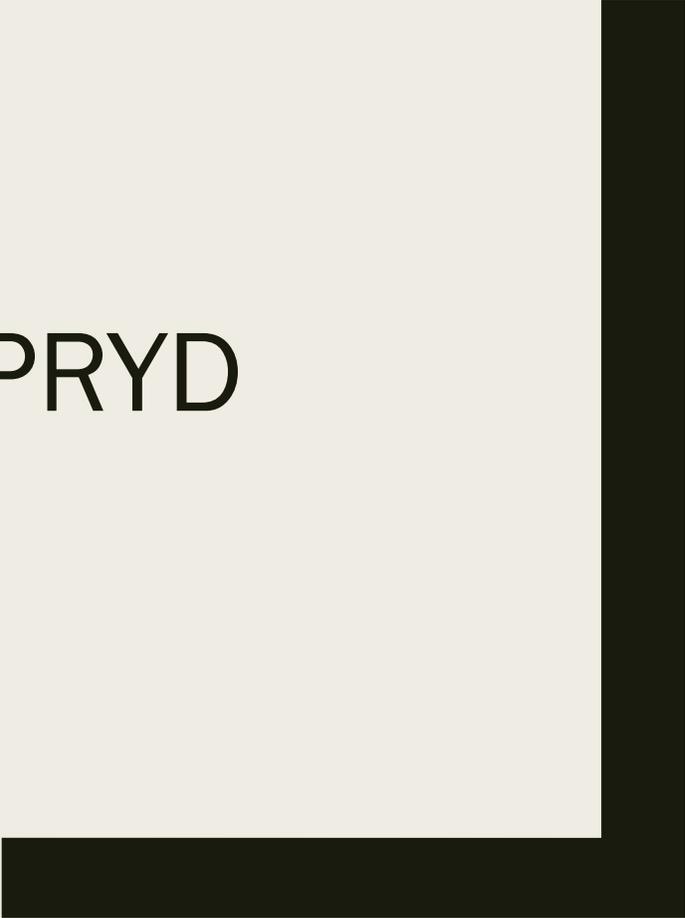
(\$1.2 million)

Key OPRYD Challenges

- Causes programmatic staff positions to go unfilled and results in OPRYD's inability to deliver, expand, and sustain core programs for youth.
- OPRYD's facilities are also pressured by limited resources in the Landscaping & Lighting Assessment District (LLAD) that supports all of OPRYD's recreational facilities and grounds.
 - *Reduced maintenance of parks & recreation centers results in less desirable City parks/facilities and fewer resources to reinvest and deliver services.*
- **BOTTOM LINE: Demand for OPRYD programs to support youth significantly outpaces available resources.**



FY 2018-19
SSBT ALLOCATION TO OPRYD



Sports & Recreation Programs

- Approximately \$2 million was allocated to OPRYD during the FY 2018-19 Midcycle Budget to support recreation programs.
- At that time, City Council recommended that at least 50% of future revenues go to support OPRYD programs.

	FY 2018-19 Budget
City-wide Sports	\$1,290,745
Aquatics	\$513,340
Girls Sports	\$238,657
Total	\$2,042,742

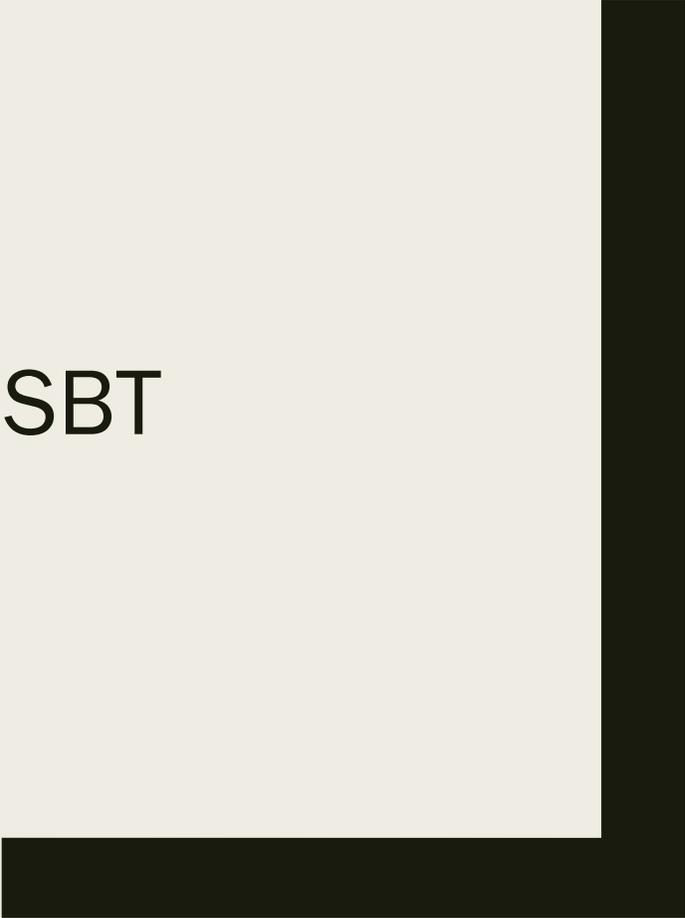
Capital Investments

- City Council also authorized \$4.4 million on a one-time basis for investments in playgrounds, tot lots, City pools, and sports facilities.

Name (Council District)	Description	\$ Amount	Status (as of 4/1/19)
Hardy Park (1)	Tot Lot	\$88,000	Bid & Award: Bid received; Negotiating
Jack London Aquatic Ctr (2)	Rowing Dock, Estuary Launch Ramp Dock	\$700,000	Planning: Design Consultant RFP Completed
Wade Johnson Park (3)	Sport Field Upgrades	\$465,000	Planning: Estimate Project start Fall 2019
Allendale Park (4)	Tot Lot	\$420,000	Planning: Consultant selection est. April 2019
Dimond Park (4)	Lions Pool Upgrade	\$600,000	Construction: Construction 60% complete
Curt Flood Field (4/5)	Sport Field Upgrades	\$1,100,000	Bid & Award: Est. issuing bid in May 2019
Manzanita Park (5)	Tot Lot	\$305,000	Planning: Consultant selection est. April 2019
Maxwell Park (6)	Tot Lot	\$352,000	Planning: Consultant selection est. April 2019
Tassafaronga Park (7)	Tot Lot	\$174,000	Bid & Award: Estimate Complete by Summer 2019



FY 2019-20
OPRYD'S REQUEST FOR SSBT



OPRYD SSBT Proposal

1. Continue existing funding and expand City-wide sports, Aquatics, Girls Sports, and East Oakland Sports Center
 - *Expand staff support to fully align OPRYD sports programs with SSBT mission*
2. Add new afterschool food program with City's Human Services Department, Oakland Public Library, and OPRYD, including new staff to monitor and manage the program
3. Fully fund Oakland's Town Camp to expand and sustain program
4. Support park facilities, maintenance, and grounds with one-time SSBT resources

Expanding City-Wide Aquatics

- Ability to sufficiently staff to meet growing demands
- Ability to continue free and/or reduced fees for swimming lessons (every youth in Oakland to have swim lessons by 5th grade)
- Ability to provide longer hours during spring, summer and out-of-school time weeks
- Continue to focus on Capital dollars for aging infrastructure
- Youth opportunities to become certified lifeguards



Importance of Swimming Education

- Almost 4,000 people die in the U.S. each year from drowning
- African American youth ages 5-19 years old are **5.5 times more likely** to drown in a swimming pool than White youth
 - *This disparity increases to **10 times more likely** among youth ages 11-12*

Expanding City-Wide Sports and Fitness Programs

- Ability to expand the City-wide sports program and provide access to organized sports at **EVERY** Recreation Center
 - *OPRYD is largest provider of out-of-school care in City*
- New program: **Free** Community Fitness Hour, every Wednesday in June and July at various locations throughout the City
- Focus on Youth Sports/Fitness for Girls and Boys
- Ability to sufficiently staff
- Develop City-wide sports program in **coordination with OUSD**
- Continue to focus capital dollars to improve infrastructure



East Oakland Sports Center

- Ability to sufficiently staff to meet growing demands
- Provide new scholarships and reduced fees for seniors and youth
- Specific programs with adjacent senior center to get older adults into the pool, into the fitness center and into the fitness classes
- Expand Teen Fitness Program that is led by Certified Personal Trainers, Nutrition Specialist, and Aquatic Instructors to develop and achieve individual goals
 - *Activities include swimming, sports, games, strength training, spinning, yoga, agility training and much more. Teens will learn to use the equipment in the Fitness Center and learn how to create their own workout program. Teens will get fit, learn about nutrition and have a great time! Energy snack and periodic assessments included.*



Youth Population Near East Oakland Sports Center

■ Brookfield Elementary

- 540 children in kindergarten through 5th grade live in attendance area
 - 67% are *Latino*
 - 22% are *African American*
- 50% of 5th grade students are considered overweight or obese

■ Madison Upper

- 570 youth in 6th – 12th grade live in attendance area
 - 73% are Latino
 - 18% are African American
- 59% of 7th & 9th grade students are considered overweight or obese

Town Camp

The Oakland Youth Summer Experience

- 4,000+ Youth participated in 2018 inaugural Town Camp
- 17 Community/Corporate Partners
- OPRYD served 800 - 1000 meals and 800 - 1000 snacks DAILY
- OPRYD provided **+\$265,000** in scholarships – not sustainable with current resources
- Without SSBT support, TOWN CAMP is in jeopardy of turning Oakland's youth away as we won't have sufficient staffing, programing dollars, supplies and/or transportation. We expect registration to be up 20-25% this year, based on the successes of 2018.



Importance of After-School/Summer Recreation Programs



- Nearly one-fifth (18%) of juvenile violent crimes occur between 3PM and 7PM on school days
- A 2003 review of OST programs conducted by the Harvard Family Research Project found that participation in out-of-school-time (OST) programs is associated with decreases in delinquency and violent behaviors and increases in:
 - Conflict resolution skills
 - Positive relationships with peers
 - Community involvement
 - Positive attitudes about the future

Little, P & Harris, E. Harvard Family Research Project; 2003.

OJJDP Statistical Briefing Book: Offending by Juveniles. Released on October 22, 2018. Accessed May 6, 2019.

Importance of Free and Low-Cost Summer Options for Low-Income Families

- In 2014, parents reported planning to spend an average of \$958 per child on summer expenses.
- Parents who can't afford that are often forced to leave children home alone.
 - During the summer months, 11 percent of children ages 6-12 spend an average of 10 hours a week on their own.

Summary

- SSBT and OPRYD missions are fundamentally aligned
- SSBT investment in OPRYD will sustain and enhance OPRYD youth programs as outlined in this report. **Absent SSBT funding, OPRYD programs, scholarships, and ability to serve Oakland's youth at the demanded levels is not sustainable!**
- OPRYD is uniquely positioned to carry out the intent of the SSBT values by increasing physical activity to lower health risks for Oakland's youth
- OPRYD is the largest out-of-school time provider in the City of Oakland
- SSBT should therefore fund OPRYD programs. Any resources sent to other entities should not be duplicative or competitive. Rather, they should enhance the services that OPRYD is proposing to fund with SSBT.



INTER OFFICE MEMORANDUM

TO: SSBT Advisory Board Members

FROM: Katano Kasaine
Director of Finance

SUBJECT: FY 2018-19 & 2019-21
Budget Allocations

DATE: May 13, 2019

This memorandum provides an overview of the recommended allocation of Sugar-Sweetened Beverage Tax (SSBT) for FY 2018-19 (one-time) and provides an overview of the ongoing allocations in the FY 2019-21 Proposed Budget. These funds will help to sustain and enhance the programs in the Oakland Parks, Recreation, and Youth Development (OPRYD) department to promote an active, healthy lifestyle, and improve health outcomes among Oakland's youth. These programs have been successful in providing activities for Oakland's Youth and Senior communities and afford the opportunity for low-income families to participate in healthy activities that reduce the risk of long-term health problems.

FY 2018-19 PROPOSED ALLOCATIONS

OPRYD Allocation	Amount (\$)
City-wide Sports, Aquatics, and EOSC	\$3.88 million
Capital Improvements (playgrounds, tot lots, City pools and sports facilities)	\$2.12 million
Grants to Non-Profits and Local Agencies	\$2.00 million
Total	\$8.00 million

FY 2019-21 PROPOSED BUDGET ALLOCATIONS

Proposed Ongoing Funding Allocations for FY 2019-21			
	FY 2019-20	FY 2020-21	% Allocation
Revenue	10,626,000	10,626,000	
Expenses			
Administrative	608,005	620,932	6%
Personnel	358,005	370,932	
O&M	250,000	250,000	
Human Services Department	1,223,983	1,245,880	12%
New & Expanded Food Programs (OPL, OPRYD, HSD)	1,223,983	1,245,880	
OPRYD	4,036,035	4,102,031	38%
Sustainably Funded and Expanded Programs (Aquatics, Youth Sports, Town Camp, EOSC)	4,036,035	4,102,031	
Economic & Workforce Development	400,000	400,000	4%
Summer Jobs for Youth	400,000	400,000	
SSBT Advisory Board	4,000,000	4,000,000	38%
RFP Set-aside	4,000,000	4,000,000	

Allocated funding will be used to expand the following programs (which are described in more detail below):

1. City-wide aquatics;
2. City-wide sports and fitness programs;
3. East Oakland Sports Center; and
4. Town Camp.

City-wide Aquatics

The City-wide Aquatics Program serves 200,000 swimmers annually and operates six pool facilities within the City of Oakland including Temescal Pool, Live Oak Pool, Fremont Pool, Lions Pool at Dimond Park, deFremery Pool, and an indoor aquatic facility at the East Oakland Sports Center. This allocation will give OPRYD the ability to continue free and/or reduced fees for swimming lessons with the goal that all youth in Oakland have swimming lessons by 5th grade. Additionally, the allocation will allow OPRYD the ability to provide longer hours during spring, summer and other out-of-school times. The Aquatics program is often an entry point for young employees. This gives Oakland's youth both access to learn to swim and access to employment opportunities. Many of OPRYD youth continue training to become certified lifeguards. This funding will also allow for necessary capital maintenance and/or capital improvements at the six facilities.

City-wide Sports and Fitness Programs

The City-wide Sports and Fitness Program serves 25,000 participants annually. Youth and adults participate in a variety of program offerings to include basketball, football, baseball, and soccer. This funding gives OPRYD the opportunity to provide introductions to alternative sports and fitness options such as Lacrosse and Tai Chi. With over 100,000 youth living in Oakland, there is a grave need for OPRYD to expand the City-wide sports and fitness programs and provide access to organized recreational sports at every Recreation Center. Additionally, this allocation of funds will provide the opportunity to create a City-wide sports program in conjunction and coordination with Oakland Unified School District. OPRYD will be intentional about creating sports and fitness opportunities for girls who are often left out of sports programs. OPRYD will take an equitable approach to creating programming for boys and girls in Oakland.

This funding also provides a new summer program: Community Fitness Hour. The Community Fitness Hour will occur every Wednesday in June and July and will rotate to various centers throughout the City. The program is free and intended for the whole family to come out and enjoy.

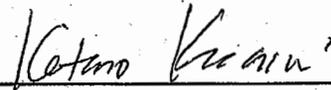
East Oakland Sports Center

The East Oakland Sports Center (EOSC) is a state-of-the-art Fitness, Aquatic, and Dance Center in a recreation complex that is a destination venue for the City of Oakland residents and visitors. The 25,000-square foot East Oakland Sports Center is affordable and accessible to the

community and offers a wide variety of year-round recreation programs emphasizing health, wellness and fitness available to all ages. This allocation of funds creates the opportunity to provide new scholarships and reduced fees for seniors and youth. It will allow OPRYD to create specific programs with the adjacent senior center to get older adults into the pool, the fitness center and fitness classes. Furthermore, the funds will help OPRYD to create a Teen Fitness Program that is led by Certified Personal Trainers, Nutrition Specialist, and Aquatic Instructors to develop and achieve individual goals.

Town Camp

Town Camp is OPRYD's Youth Summer Experience and now one of Oakland's most sought after summer program. This high-quality learning, exploring, and thinking curriculum of this program includes field trips to some of the Bay Area's great destinations. Over 4,000 youth participated in 2018 inaugural Town Camp. OPRYD expects registration to increase by 20-25 percent this year, based on the successes of 2018. OPRYD created programming relationships with 17 Community/Corporate Partners in the establishment of Town Camp and served 800-1000 healthy meals and snacks daily. With a commitment to never turn a child away, OPRYD provided over \$265,000 in scholarships – not sustainable with current resources. Without SSB tax funding, Town Camp and its high-quality programs are in jeopardy.



Katano Kasaine
Director of Finance

FY 2019-21 COUNCILMEMBER'S KAPLAN, BAS, TAYLOR, & THAO REVISED SSBT BUDGET
FUND 1030 - MEASURE HH

REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
1	1030	SSBT	Measure HH Revenues & Use of Fund Balance	10,350,000	8,000,000	18,350,000	10,626,000		10,626,000	
Subtotal Revenue Adjustments				10,350,000	8,000,000	18,350,000	10,626,000	-	10,626,000	

				FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	
FUNDS AVAILABLE FOR PROGRAMMING				\$ 10,350,000	\$ 8,000,000	\$ 18,350,000	\$ 10,626,000	\$ -	\$ 10,626,000	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
2	1030	OPYRD	OPRYD programs (aquatics, recreation, youth centers).	4,048,069	3,875,245	7,923,314	4,151,834	-	4,151,834	Year 2 allocation to OPRYD will be reduced if new funding is identified
3	1030	CIP/OPW	Tot lots, parks, recreation centers	-	1,889,707	1,889,707	-	-	-	To include Arroyo, Rainbow Rec, and OACC
4	1030	Human Services	New and expanded food programs	1,223,983	-	1,223,983	1,245,880	-	1,245,880	New and expanded food program.
5	1030	Human Services/ Finance/CAO	Administration, oversight, and evaluation	700,000	-	700,000	700,000	-	700,000	Includes a third party evaluation. Staffing at the SSB Board shall remain at Human Services (including grant making). Will be re-evaluated during FY 2019-20.
5a	1030	Human Services/ Finance/CAO	Reduction in evaluation/staffing reflecting lower granting amount from what was authorized in Resolution 87020 CMS	(200,000)		(200,000)	(200,000)		(200,000)	Measure HH commission support to be placed under the City Administrator's office 1.0 FTE Transfer for greater operational efficiency. Fund existing 1.0 FTE Staff Support for Commission from New & Expanded Food Programs in Lieu of Program Analyst II, and reduce O&M.
6	1030	Human Services	OUSD Food Program	-	1,800,000	1,800,000	-	1,800,000	1,800,000	
7	1030	Human Services (RFP)	Additional grant funding and/or special projects to be distributed per guidance of SSB Board	-	2,000,000	2,000,000	-	2,000,000	2,000,000	Funds for future grants or special projects to be recommended by soda tax Board
7	1030	Human Services (RFP)	Additional grant funding and/or special projects		(1,000,000)	(1,000,000)		(1,000,000)	(1,000,000)	
8	1030	Non-Departmental	Contingency	-	-	-	-	128,286	128,286	TBD for Spring 2020, shall go back to SSB Board for recommendation prior to coming to council.
8	1030	Non-departmental	Unallocated fund balance			-		(128,286)	(128,286)	
9	1030	Administration	Youth Summer Jobs program	-	400,000	400,000	-	400,000	400,000	
10	1030	Department of Race and Equity	Equity Analysis	-	100,000	100,000	-	100,000	100,000	
11	1030	Human Services	East Oakland Senior Center Programming Expansion	-	100,000	100,000	-	100,000	100,000	

Item #	Fund	Dept.	Description	FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	Notes
12	1030	City Council	Community gardens	-	200,000	200,000	-	-	-	\$25,000 per Council district
12a	1030	City Council	Council Discretionary Funds for Community Gardens		(200,000)	(200,000)			-	
13	1030	Human Services	East Oakland Corner Store Healthy Food Conversion	-	200,000	200,000	-	-	-	Define East Oakland as East of High Street
14	1030	Human Services	Eden I&R	-	75,000	75,000	-	-	-	Proposing to approve specified grants previously recommended by Soda Tax board to be allocated from remaining 2018-2019 dollars
15	1030	Human Services	Alameda County Food Bank	-	200,000	200,000	-	-	-	
16	1030	Human Services	YMCA	-	150,000	150,000	-	-	-	
17	1030	Human Services	18 Reasons	-	75,000	75,000	-	-	-	
18	1030	Human Services	Asian Health Services	-	75,000	75,000	-	-	-	
19	1030	Human Services	Mercy Retirement and Care Center	-	150,000	150,000	-	-	-	
20	1030	Human Services	Spectrum Community Services	-	149,791	149,791	-	-	-	
21	1030	Human Services	Urban Strategies Council	-	238,205	238,205	-	-	-	
22	1030	Human Services	West Oakland Health	-	250,000	250,000	-	-	-	
23	1030	Human Services	Meals on Wheels	-	200,000	200,000	-	-	-	
24	1030	Human Services	Alameda Health Consortium	-	250,000	250,000	-	-	-	
25 (New)	1030	OPRYD	OPRYD Service Expansion	1,000,000	-	1,000,000	1,000,000	-	1,000,000	Additional funding required to meet 50% minimum threshold dedicated to OPRYD.
26 (New)	1030	Human Services	Senior Center Enhancements	328,286	71,714	400,000	328,286	-	328,286	Council President's budget allocated an additional \$100,000 in funds each year for East Oakland. These funds should be used to supplement the needs of senior centers in the rest of Oakland.
Subtotal of Expenditure Additions				7,100,338	11,249,662	18,350,000	7,226,000	3,400,000	10,626,000	
				FY 2019-20 Ongoing	FY 2019-20 One-Time	FY 2019-20 Total	FY 2020-21 Ongoing	FY 2020-21 One-Time	FY 2020-21 Total	
SURPLUS / (DEFICIT)				3,249,662	(3,249,662)	-	3,400,000	(3,400,000)	-	

**Reducing Sugar-Sweetened
Beverages Community Grants
Program – Recommended
Proposals in Contracting**

**SSB Board
7/8/19
Agenda Item 7**

Agency Name	Project Title	Program Description	Funds Requested
Alameda County Public Health Department-Nutrition Services	Rethink Your Drink Oakland	Stipend peer champions to provide workshops and educational materials. Health promotion and education to occur at schools, parks, cooking academies, retail outlets and community based health fairs. Champions will work with managers and owners of food retail outlets to market water over sugar beverages and develop youth leaders at 10 schools to educate their peers.	\$ 234,156
Youth Employment Partnership, Inc.	Peer-to-Peer Nutrition	Provide 198 high-risk youth with summer enrichment and after school training to become advocates for healthy Oakland communities. Nutrition science, meal prep, increase water consumption and educate peers.	\$ 150,000
LaClinica de La Raza, Inc.	H2Oakland Education Program	Promote health by implementing evidence-based, culturally and developmentally appropriate workshops and health fairs	\$ 90,575
Tides Center, Fiscal for HOPE Collaborative	Youth Action to Reduce Sugar-Sweetened Beverage Consumption	Youth-led events at corner stores, schools and other public spaces	\$ 150,000
Total Funding Area 1: Prevention through Education and Promotion			\$ 624,731
Oakland Lacrosse Club	East Oakland Lacrosse Outreach and Team Experience	Provide opportunities to learn and play lacrosse, eat nutritious snacks and staying fit and healthy education.	\$ 75,000
Service Opportunity for Seniors	Health Improvement for Homebound Seniors	Provide access to healthy and affordable food, water and active living through nutrition training and recycling education and provide produce.	\$ 93,052
Roots Community Health Center	East Oakland Food Matters	Increase knowledge and access to healthy foods, local produce, budget friendly recipes and increase informed choice making of food and beverages	\$ 250,000
Fresh Approach	VeggieRx Program for Healthy Food and Beverages	Connect families and youth with access to affordable farm fresh produce, cooking and nutrition education	\$ 58,378
Planting Justice	Sustainable Agriculture for a Healthier Oakland	Provide sustainable agriculture, garden training and education to choose healthier food.	\$ 150,000
Mandela Partners dba Mandela Marketplace, Inc.	Mandela Hubs for Health	Increase availability of fruits and vegetables with produce stands, integrate nutritional education, cooking demonstrations and workshops	\$ 150,000
East Bay United Soccer Club	EBU Healthy Oakland Initiative	Expand soccer school and increase the number and dollar amount of financial aid awards for players	\$ 148,842
Total Funding Area 2: Healthy Neighborhoods and Places			\$ 925,272
Alameda County Public Health Department-Office of Dental Health	Preventive Dental Services for Children at WIC	Double capacity to provide oral health education, screening and preventive services to families with children ages 0 - 5.	\$ 150,000
Native American Health Center, Inc.	Healthy Oakland Families	Provide nutrition and wellness education opportunities, Food Farmacy / Food as Medicine health fair programs	\$ 150,000
Total Funding Area 3: Health Care Prevention and Mitigation			\$ 300,000
Bay Area Community Resources	Healthy Options at Point of Sale (HOPS)	Engage transitional-aged youth in a community action research project to determine the prevalence of and attitudes toward sugar-sweetened beverages and products	\$ 149,997
Total Funding Area 4: Policy and Advocacy			\$ 149,997
Total of 14 Proposals Recommended (FY 2019-2020)			\$ 2,000,000*