VIOLENCE PREVENTION & PUBLIC SAFETY OVERSIGHT COMMITTEE

Monday, June 16, 2014
6:30-9:00 p.m.
Mark Dunakin Hearing Room, 1st Floor
1 Frank H. Ogawa Plaza, City Hall
Oakland, California 94612

AGENDA

Oversight Committee Members: *Chairperson José Dorado, Vice Chair, Peter Barnett, Qa'id Aqeel Jamila Edwards Brooks, Joanne Brown, Ryan Hunter, Kisha Jackson, Lanenna Joiner, Melanie Shelby and Mara Velez.*

PUBLIC COMMENT: The Oversight Committee welcomes you to its meetings and your interest is appreciated.

- ✓ If you wish to speak before the Oversight Committee, please fill out a speaker card and hand it to the Staff of the Oversight Committee.
- ✓ 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 Oversight Committee's jurisdictions may be addressed. Time limitations shall be at the discretion of the Chair.

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ITEM	TIME	TYPE	ATTACHMENTS
1. Call to Order	2 Minutes	AD	
2. Roll Call	1 Minutes		
3. Open Forum	10 Minutes	AD	
4. Approval of Minutes - May 19, 2014 Meeting	10 Minutes	A	Attachment 1 - Pg. 3
5. Agenda - Discussion	5 Minutes	I/A	
6. Coordinator's Announcements a) Report on Public Safety Committee regarding new measure b) OFD station statistics c) Update on SARANet d) Clarification of Mayor's Public Safety Advisor e) PSO Report	5 Minutes	A	 Attachment 2 - Pg. 10 Attachment - 3 Pg. 13

7.	NCPC Presentation (Andrew Park)	15 Minutes	I	
8.	Unity Council Presentation	15 Minutes	I	
9.	Report from Peter Barnett from Public Safety Committee Presentation from 5/13/14	15 Minutes	I	
10.	OPD Revenue & Expenditures Report	15 Minutes	I	Attachment - 4 Pg. 14
11.	OPD – Report on impact if Measure Y funding was no longer available	15 minutes	I	Attachment - 5 Pg. 16
12.	HSD – Report on impact if Measure Y funding was no longer available	15 minutes	I	Attachment - 6 Pg. 17
13.	HSD – percentage of Measure Y grant to overall operating budget for non-profit recipients	10 Minutes	I	Attachment - 7 Pg. 19
14.	Oakland Unite – report on involvement with Cities Unite	10 Minutes	I	Attachment - 8 Pg. 20
15.	Next Quarterly Report to Public Safety	15 Minutes	A	
16.	Agenda Building	10 Minutes	A	
17.	Adjournment			

A = Action Item **I = Informational Item** **AD = Administrative Item**

MEASURE Y OVERSIGHT COMMITTEE MEETING
May 19, 2014 (MINUTES)
Mark Dunakin Hearing Room, First Floor

ITEM #1: CALL TO ORDER

The meeting was called to order by Chairperson Dorado at 6:34 p.m.

ITEM #2: ROLL CALL, ATTENDANCE, QUORUM

Present: Chairperson Jose Dorado
Commissioner Jamila Edwards Brooks
Commissioner Kisha Jackson
Commissioner Lanenna Joiner
Commissioner Melanie Shelby
Commissioner Mara Velez
Commissioner Joanne Brown
Commissioner Ryan Hunter

Absent: Commissioner Qa'id Aqeel
Vice Chairperson Peter Barnett

ITEM #3: OPEN FORUM

Paula Hawthorne spoke about the Renewal Draft Report. She made reference to statistics and had additional questions needing clarification she feels were not adequately explained in the report. She shared that the reports are not clear and not helpful to the public.

Jim Dexter introduced himself to the new members of the Measure Y Oversight Committee. He pointed out in the minutes of April 21, 2014 Item #9, that Measure Y is funding a Fire/EMT company, but he believes this was not the intent of the Measure. He also pointed out the inappropriate use of Measure Y funds during "brown outs".

ITEM #4: APPROVAL OF MINUTES

April 21, 2014 – Measure Y Oversight Committee Meeting

A motion was made by Commissioner Velez to approve the Item. Commissioner Jackson seconded. **The Board vote was 6-0-2, with Commissioners Hunter and Brown abstaining.**

ITEM #5: AGENDA DISCUSSION

No discussion.

ITEM #6: MEASURE Y COORDINATOR ANNOUNCEMENTS (Patrick Caceres)

- Patrick Caceres shared that this would be his last meeting and introduced Chantal Cotton as the new Measure Y Oversight Committee Coordinator.
- Patrick Caceres shared that Vice Chair Peter Barnett presented the Measure Y Oversight Committee Quarterly Report on the Proposal for a Future Initiative to the Public Safety Committee on May 13, 2014.
- Patrick Caceres said he is continuing to work on the final contact details with RDA, OPD and the City Attorney's Office of the SARANet database contract.
- Cotton gave an update that she forwarded the request for the cross tab information to the consultant who has reached out to Commissioner Shelby to set up a meeting.
- Chantal shared the data and information provided by the Fire Department in Attachment 2.
- Cotton shared a statement provided by Assistant Chief Figueroa on "Where does crime occur in Oakland" which stated that OPD uses the data/report for crime reduction strategies.
- Chairperson Dorado shared that he submitted a request to Chief Whent for a breakdown of the PSO hours to be presented at a future Measure Y Oversight Committee meeting.
- Jim Dexter spoke on the item and acknowledged Chairperson Dorado's request of OPD's PSO hours. Mr. Dexter further stated the he had concerns with the accountability of the record of the PSO hours. He also said there is no data on the SARANet or how CRT's are being utilized.
- Commissioner Velez shared that there are multiple people contributing to a future measure which focuses on violence prevention and intervention and greater oversight and more data.
- Cotton added on to what Commissioner Velez reported that this is a community effort around a new safety and services measure and the community is weighing in on additions to a potential new measure.
- Commissioner Brown acknowledged that much of the data regarding PSO's is available on the website.
- Chairperson Dorado shared that Chief Whent is interested in the idea of a redacted version of SARANet database to be provided to the public.

ITEM #7: OAKLAND UNITED RENEWAL DRAFT REPORT (Peter Kim)

Peter Kim presented a Power Point presentation on the renewal report. He also reported that since turning in the documents the report was finalized. Printed copies and a link were provided to those in attendance.

Commissioner Shelby asked for an explanation about the differences in the amended report provided. Kim shared the differences by pointing out the difference was in an amount for Alameda County Health Care Services which was awarded this amount in 2012 for a safe

house for CSEC (Commercially Sexually Exploited Children), but the opening of the safe house kept getting pushed back, that the difference in the funds reflects an extension to their previous contract, as opposed to a renewal grant. The projected date is now fall of 2014. The other amendment was the Mayor's Public Safety position which had been funded, but it was neglected to be added on to the written report.

Commissioner Brown asked about Bay Area Legal Aid funds of $10,000 identified in the Juvenile Justice Center wraparound as not having been mentioned as part of Measure Y in the past. Kim explained that the partnership and services Bay Area Legal Aid provides is training for young adults on how to access services for county funds (foster care, mental health). They also are involved with TA & partnership with MDT approaches.

Commissioner Joiner asked for an explanation for the services that the East Bay Asian Youth Center provides. Kim responded all services are for case management. It is the number of participants being served.

Commissioner Joiner also inquired as to where Youth Alive and Youth Uprising are located. Kim explained Youth Alive is city-wide and Youth Uprising is located in East Oakland.

Dyanna Christie from HSD shared details of the Our Kids Program to the committee. They provide a clinical case manager at the 12 middle school for OUSD for mental health services.

Kim went through each program strategy and shared each of the funding amounts by program.

Dan Simmons from HSD shared details that their strategies are moving more towards job placements. Concentration had previously been on job training and subsidized employment. We are now asking agencies to work toward job placement and retention program.

Kim mentioned that the TLC program funding is ending, and they have voluntarily chosen to not have their contract renewed, as they will be closing their doors. The funding will now go to the Family Violence Law Center to take over TLC's role so there will not be a lapse in services.

Commissioner Shelby inquired if the Family Violence Law Center will take over both responsibility and staffing. Kim confirmed that they will be taking over all aspects that TLC previously provided and will be expected to meet the same deliverables and number of clients.

Commissioner Velez asked if Youth Alive also provides retaliation prevention. Kim confirmed that they do.

Presentation of this renewal report to the Public Safety Committee is scheduled for next Tuesday, then to Council in June. If all goes well, renewal of services will begin in July 1, 2014.

Commissioner Shelby asked about the allocation of $79,073 for the Mayor's Office Public Safety Advisor, that when Ms. Regan transitioned to Ceasefire, thought this was then lost. Josie Halpern, from Oakland Unite indicated the position was filled by Brett Badelle.

Public Comments:

Butler Douglas came to speak and noted that the men they work with at the Men of Valor Academy have significant literacy issues and life skill challenges and consequently need more than 6 months to get the ready for transition into employment, which consequently does not allow for 6 months of employment during a 12 month period. During this time, the men are not engaged in criminal activity, especially violent crimes.

Jim Dexter commented that he was concerned over the funding of the Mayor's staff from the Measure Y funds because he believes Measure Y was not intended to supplement the Mayor's staff.

Richard de Jauregui came to speak in strong support of the Measure Y funding. He is from Oakland Private Industry Council.

Commissioner Brown inquired about the re-entry employment program with emphasis on a vendor or a project an entity that could connect up with the private sector. What have OPIC done with helping people finding placement with private businesses?

De Jauregui stated a strategy ties in with OPIC on the job training funding (matching funds program) are currently working with no less than 5 private businesses to place 10 people permanently, this should happen within the next week. Sheryl Maier, Business Services Manager, is the direct liaison with business. She constantly is developing job leads, and connects re-entry clients with businesses.

Commissioner Shelby asked to touch on the benchmarks pertaining to job retention.

Mr. de Jauregui stated that the program will hit all bench marks within the next few months. The numbers will be reported in the 5th Quarter report.

Dan Simmons commented that they have added the 5th quarter in order to reach the 180 day milestone. They are working hard on reaching these benchmarks of job retention.

Glen Bell shared information as a case manager including the kinds of work he does to get individuals integrated into the work force. He also shared the need to get buy in from employers in placing these individuals in talking it up with other business the positive experience of hiring those in the re-entry program.

Commissioner Joiner asked how the organization is going to address the growing competitiveness for employment in Oakland.

Bell identified that it will take mentorship and partnerships of other organizations for support.

Sheryl Maier with OPIC and they have done extensive research sectors of the economy that are showing growth. Looking outside the box, they have looked at industries that are home grown industries, such as car detailing, animal based services, art industry, artful manufacturing, the larger growth area are industries that require a higher level of education. They are creating transition channels. Hope to work with the individuals to get additional education and training for the higher paying positions.

Chairperson Dorado asked Ms. Maier if they are seeing in buy-ins for the unions. She stated yes, from building trades and Cypress Mandela. Openings in small construction firms have been occurring.

Commissioner Shelby asked Kim if the Unity Council could clarify their contingency plan for as they have also asked for additional time. Kim referred to Mark Henderson. Henderson reported the format of community based internships did not work. They will now look for a more traditional approach for internships. This new approach has taken time to get up and operating successfully. Report regularly to HSD on how they are progressing.

Commissioner Hunter questioned should we be funding for Violence Prevention programs to 25 different agencies offering variety of services, or concentrate on a particular area.

Kim reported they wrestle with that thought as well. Talk of narrowing the focus, but when they look at what is provided through the different services/strategies the question is what's expendable. When they break it down, all the services that are funded, are necessary. 82% of clients have been arrested and 70% were arrested for a violent or serious crime, so we are reaching those who need our services.

Henderson added the programs funded come directly from the current legislation.

Commissioner Hunter asked if the contracts will go on the fiscal year until June 30, 2015. He also asked if there were no Measure to continue as a funding source, is there a ramped down plan for a violence prevention program. Kim confirmed affirmatively to the contract issue. Kim said they have submitted a recommendation that request any carry over funds be applied to a ramp down process.

Commissioner Hunter further requested that OPD, OFD and HSD provide a report on their plans on if this funding source no longer is available, what will happen with these services and to city funded services. What can the citizens of Oakland expect to receive?

Kim noted that he just received notice that Reggie Lyles is currently a Public Safety Advisor for the Mayor.

Commissioner Velez said she does not see what the percentage of the grant received to their overall operating budget. Would like to know if it does not exceed 33 1/3% of total budget. There is a cap that OIG determines.

Commissioner Brooks commented that the average age of perpetrators and victims of violent crime is about 30 years of age. Oakland Unite participants are younger, how people how do you that plays in people thinking this program is not effective.
Kim commented that working through Ceasefire, they have found that not only are the victims and perpetrators in an older category, which speaks to a need to address this population to support and services. Working with the young people remains vital with the hopes that this will prevent them from acting out later.

Quarterly Report

ITEM #8: <u>Quarterly Report Discussion</u>

Commissioner Brown identified receiving funding statements from OPD, OFD and Oakland Unite about the impact of not receiving future funding as requested by Commissioner Hunter.

Cotton shared that the Public Safety Committee since March, has been taking the Public's input and will be presenting a first draft of the proposed language on June 10, 2014. Any ideas from the committee would have to come forward before June 24, 2014 to be heard by the Public Safety Committee.

Commissioner Velez requested to include a response to questions raised by the proposal shared to the Public Safety Committee.

Chairperson Dorado said that to include the authority of the Committee with a budget in a future measure, he recommends forming an Ad Hoc Committee to put together a plan.

Commissioner Hunter and Chairperson Dorado pointed out the short turnaround time and an Ad Hoc Committee will not be possible, therefore, members should try to attend the Public Safety Committee meetings to share their views.

Chairperson Dorado motioned to request for a report for short term contingency plans and long term impact of no funding from OPD, OFD and Oakland Unite. Commissioner Brown seconded; Unanimous.

ITEM #9: <u>AGENDA BUILDING</u>

- ✓ Quarterly Report – to include impact statements from OPD, OFD & HSD

- ✓ Joe DeVries – Follow up on community meetings
- ✓ Hear from Mayor's Public Safety Advisor, Reggie Lyles to speak to the Committee
- ✓ Hear from PSO with their NCPC Chair
- ✓ A report from Oakland Unite regarding their participation in Cities Unite.
- ✓ Unity Council presentation

ITEM #10: <u>ADJOURNMENT</u>

The meeting was adjourned at 8:41 p.m.

ATTACHMENT 2

TO: MEASURE Y OVERSIGHT COMMITTEE

FROM: Chantal R. Cotton
Assistant to the City Administrator

SUBJECT: Fire Station calls for services statistics

DATE: June 3, 2014

The attached information is from the Oakland Fire Department (OFD) in response to the request made at the April 21, 2014 Measure Y Oversight Committee meeting regarding statistics on OFD calls for service by station. Included also is a list of locations for each station.

OAKLAND FIRE DEPARTMENT RESPONSES BY STATION 2013

	STRUC FIRE	VEH FIRE	GRASS FIRE	NATURAL GAS	CARBON MONOX	OUTSIDE FIRE	ENGINE UTILITY	TRUCK UTILITY	HAZARD MAT	AIRPORT	COMM ALARM	BART	RESCUE EXTRICATE	EMS CODE3	INVESTI-GATION	MUTUAL AIDE	**TOTALS**	PERCENT
STA1	247	30	9	30	8	71	62	173	27	0	463	2	47	4018	14	3	**5187**	8%
STA3	119	50	13	18	15	75	49	49	467	0	171	0	48	3398	15	0	**4487**	7%
STA4	216	24	4	51	31	29	52	153	48	0	116	0	55	2863	17	2	**3610**	5%
STA5	240	37	16	17	0	59	92	2	51	0	138	0	14	2031	37	1	**2735**	4%
STA6	25	3	9	6	2	3	39	1	2	0	1	0	2	170	18	0	**281**	0.4%
STA7	13	4	9	2	0	3	38	1	3	0	18	1	3	139	15	2	**251**	0.4%
STA8	122	33	16	47	16	39	130	172	23	0	254	0	43	2418	29	1	**3343**	5%
STA10	181	35	16	9	0	28	74	0	17	0	162	1	15	2464	35	0	**3037**	5%
STA12	210	22	7	21	0	84	37	2	14	0	291	2	38	2562	20	11	**3321**	5%
STA13	207	35	17	21	0	53	83	4	39	1	108	0	32	2999	28	11	**3638**	5%
STA15	283	20	17	47	29	52	53	174	24	0	418	2	16	2651	32	3	**3821**	6%
STA16	217	30	34	15	0	42	132	1	19	0	110	0	26	2067	22	0	**2715**	4%
STA17	195	45	20	16	0	57	158	1	38	0	55	0	32	2144	38	2	**2801**	4%
STA18	290	53	14	72	38	52	103	162	42	4	73	0	31	3008	31	2	**3975**	6%
STA19	73	43	9	13	39	16	95	0	16	0	44	1	13	553	23	9	**947**	1%
STA20	245	44	9	30	39	61	86	190	35	11	301	0	50	4266	20	0	**5387**	8%
STA21	13	6	8	3	0	3	26	0	1	0	17	0	0	231	10	3	**321**	0.5%
STA22	3	3	0	0	0	4	1	2	1	19	31	0	5	1244	1	0	**1314**	2%
STA23	245	52	19	22	0	47	139	2	33	6	94	0	24	3452	36	1	**4162**	6%
STA24	48	4	26	7	4	14	91	0	0	0	23	1	7	374	36	0	**650**	1%
STA25	67	19	26	9	2	6	98	0	9	0	41	0	11	527	30	0	**848**	1%
STA26	188	48	27	13	0	47	112	5	20	2	41	0	25	2295	30	12	**2865**	4%
STA27	88	39	19	9	0	51	46	2	35	17	112	0	25	1876	15	1	**2335**	4%
STA28	39	8	8	3	0	2	30	2	3	0	11	0	3	245	10	1	**365**	1%
STA29	244	58	18	14	0	59	97	5	36	14	119	0	27	3038	29	1	**3759**	6%
TOTALS	3818	745	370	495	223	957	1923	1103	1003	74	3212	10	592	51033	591	66	**66155**	
PERCENT	6%	1%	1%	1%	0.3%	1%	3%	2%	2%	0.1%	5%	0%	1%	77%	1%	0.1%		100%

Oakland Fire Station Locations	
Station	**Address**
ADMIN	150 Frank H. Ogawa Plaza 94612
1	1603 Martin Luther King Jr. Way 94612
3	1445- 14th Street 94607
4	1235 East 14th Street 94606
5	934 34th Street 94608
6	7080 Colton Blvd 94611
7	1006 Amito Avenue 94705
8	463 51st Street 94609
10	172 Santa Clara Avenue 94610
12	822 Alice Street 94607
13	1225 Derby Avenue 94601
15	455 27th Street 94612
16	3600 13th Avenue 94610
17	3344 High Street 94619
18	1700 50th Avenue 94601
19	5776 Miles Avenue 94618
20	1401 98th Avenue 94603
21	13150 Skyline Blvd. 94619
22	751 Air Cargo Way 94621
23	7100 Foothill Blvd. 94605
24	5900 Shepherd Canyon Road 94611
25	2795 Butters Drive 94602
26	2611 98th Avenue 94605
27	8501 Pardee Drive 94621
28	4615 Grass Valley Road 94605
29	1016 66th Avenue 94621

Measure Y Officer Hours

Jan - Mar 2014

Row Labels	JAN	FEB	MAR	Grand Total
Baddie, Melissa D	180	164	167	511
Bardsley, William W	20			20
Belote, James C	150	150	130	430
Bicker, Andrew K.	171	174	100	445
Bowie, Aaron J.	180	165	128	473
Castro, Harold	178	117	116	411
De La Vega, Timothy	186	150	148	484
DelMoral, Rio	197	168	164	529
DeMarco, Robert			10	10
Eggers, Christopher	70			70
Elias, Pedro	175	134	170	479
Ernst, David C		80	170	250
Febel, William D	101	180	160	440
Festag, Sean	195	215	151	561
Galvan, Matthew Edward		3		3
Garcia, Wenceslao	177	165	128	469
Hernandez, Brian L	160	130	170	460
Jochim, Joseph G	187	165	150	502
Johnson, Casey S.	4	14	1	19
Keating, John	0	15	0	15
Keden, Christopher W.	174	115	150	439
Lane, Donald J	140	147	132	419
Lee, Gunther	80	137	141	358
Madlansacay Jr., Menandro N.	144	145	172	461
Muniz, Jonathan A	100	50	80	230
Negrete, Francisco			0	0
Perea, Keith Thomas	190	168	140	498
Pereda, Jorge Luis	120	173	160	453
Perrodin, John A	150	110		260
Pertoso, Jr., Gerald J	177	171	160	508
Ponce de Leon, Roger J	175	172	165	512
Pullen, David A	0	80	150	230
Razmilovic, Kristian	20			20
Romero, John	100	80	8	188
Thaw, Eric R	151	161	171	482
Toribio, Steve G.		40	110	150
Trode, Jason	162	145	140	447
Turner, Jason M		2		2
Turner, Joseph R	50			50
Valle, Steve		15		15
Vierra, Steve J.	40			40
Walker III, Nathaniel	174	156	150	480
Warford, Joel M	180	147	150	477
Yslava, Kito A	170	168	132	470
Grand Total	**4,826**	**4,569**	**4,373**	**13,767**

	FTE	Budget	Quarter	Encumbered	Year -to-Date (1 July 2013 - 31 March 2014)	(Uncollected)/Unspent
ANNUAL REVENUES						
Voter Approved Special Tax		13,956,299	1,808,003	-	9,386,986	(4,569,313)
Parking Tax		7,109,400	1,861,472	-	5,337,132	(1,772,268)
Interest & Others		2,184,390	3,342	-	20,604	(2,163,786)
Transfer from Fund Balance		364,151	-		-	(364,151)
Total ANNUAL REVENUES		$ 23,614,240	$ 3,672,817	$ -	$ 14,744,722	$ (8,869,518)
ANNUAL EXPENDITURES						
City Administrator						
Admin Project						
Personnel		30,870	8,589	-	29,950	920
Contracts		24,524	1,919	1,387	11,660	11,477
Prior Year Budget		17,086	-	-	-	17,086
Admin Project Total	0.30	72,480	10,508	1,387	41,610	29,483
DHS - Measure Y CCNI						
Personnel		184,089	53,279	-	158,895	25,194
Materials		30,840	539	-	539	30,301
Contracts		186,000	-	-	-	186,000
Overheads and Prior Year Adjustments		(214,929)	-	-	-	(214,929)
Prior Year Budget		(15,791)	-	-	-	(15,791)
DHS - Measure Y CCNI	2.00	$ 170,209	$ 53,818	$ -	$ 159,434	$ 10,775
Measure Y Evaluation						
Personnel		164,110	55,866	-	69,780	94,330
Materials		7,426	1,952	198	5,513	1,715
Contracts		457,047	122,000	244,000	183,000	30,047
Prior Year Budget		90,677	-	-	-	90,677
Measure Y Evaluation Total	0.50	719,260	179,818	244,198	258,293	216,769
City Administrator Total	2.80	$ 961,949	$ 244,144	$ 245,585	$ 459,337	$ 257,027
Mayor						
Personnel		80,710	17,073	-	26,691	54,019
Prior Year Budget		16,414	-	-	-	16,414
Mayor Total	0.40	$ 97,124	$ 17,073	$ -	$ 26,691	$ 70,433
Human Services Department						
Personnel		932,737	217,854	-	648,341	284,396
Materials		(12,785)	12,780	8,078	40,680	(61,543)
Contracts		6,967,716	1,073,098	2,753,670	3,249,674	964,372
Overheads and Prior Year Adjustments		18,810	-	-	-	18,810
Prior Year Budget		2,444,917	-	-	-	2,444,917
Human Services Department Total	8.15	$ 10,351,395	$ 1,303,732	$ 2,761,748	$ 3,938,695	$ 3,650,952
Fire Services Agency						
Personnel		4,000,000	1,012,323	-	3,000,000	1,000,000
Prior Year Budget		266,947	-	-	-	266,947
Fire Services Agency Total	0.00	$ 4,266,947	$ 1,012,323	$ -	$ 3,000,000	$ 1,266,947
Finance and Management Agency						
Materials		830	208	-	623	
Contracts		90,511	-	68,366	144,701	(122,556)
Prior Year Budget		(9,735)	-	-	-	(9,735)
Finance and Management Agency Total	0.00	$ 81,606	$ 208	$ 68,366	$ 145,324	$ (132,084)
Police Services Agency						
Personnel		11,613,937	3,159,660	-	9,370,919	2,243,018
Materials		571,521	64,969	2,136	257,516	311,869
Contracts		166,355	19,358	40,512	67,643	58,200
Capital Acquisitions		136,140	9,572	9,552	10,351	116,237
Overheads and Prior Year Adjustments		-	14,881	-	15,637	(15,637)
Prior Year Budget		1,695,969	-	-	-	1,695,969
Police Services Agency Total	63.25	$ 14,183,922	$ 3,268,440	$ 52,200	$ 9,722,066	$ 4,409,656
GRAND TOTAL EXPENDITURES	74.60	29,942,943	5,845,920	3,127,899	17,292,113	9,522,931

* NOTE: These are unaudited numbers

Narrative

Police Services Agency:

As of March 31, 2014, total FY 2013-14 Oakland Police Department expenditures in Measure Y are $9,722,066.

Patrol: The program expenditures represent the Department's labor and operating and maintenance expenditures associated with the problem solving officers and crime reduction team members assigned to Measure Y positions. To date, these charges total $9,370,919 in labor, of which $422,435 is for overtime. $335,510 was spent on training and equipment, such as charges for cell phones, minor tools, computers, and community policing training.

FY 2013-14 operations and maintenance expenditures through March 31, 2014:

Line Item Description	Amount
Equipment and Office Supplies	$63,803
Service Expenditures	$16,176
Contract Service Expenditures	$67,643
Travel and Education Expenditures	$36,485
Internal Service / Work Order Expenditures	$141,052
Capital Acquisitions/Computers	$10,351
Budget Only: Allocation Offset Project Total	-
Total	$335,510*

**The total amount does not include $15,637 in Overheads and Prior Year Adjustments.*

Overtime: Overtime spending is typically associated with community meetings, holiday overtime, court time, and extension of shift due to projects that cannot be completed during normal operating hours.

TO: **MEASURE Y COMMITTEE**

FROM: **SEAN WHENT**
OPD CHIEF

SUBJECT: **Measure Y Funding**

DATE: **June 3, 2014**

Statement on the impact to OPD if Measure Y funds were no longer available:

The termination of Measure Y funding would lead to the elimination of the Problem Solving Officers program at OPD. It would negatively impact our ability to engage in proactive policing and have a negative impact on our community policing efforts. It would also require us to scale back our Crime Reduction Teams. Our Crime Reduction Teams are instrumental in our ability to respond to and prevent violent crimes. The termination of Measure Y funding has great potential to have a detrimental effect on the progress we have made in regards to crime reductions and community policing.

Long term consequences with no Measure Y funds which include contingency plans for ramped down of services:

As discussed above, the elimination of Measure Y funding will severely negatively impact our community policing effort, our ability to address issues proactively, and our response to violent crimes. The elimination of the PSO squads and the scaling back of the Crime Reduction Teams would have a negative effect on crime numbers and service delivery. Problem Solving Officers would not be available to work on neighborhood identified concerns and quality of life issues. Crime reduction Teams would be reduced thus reducing our ability to impact violence.

ATTACHMENT #6

Date: 6/4/14

To: Measure Y Oversight Committee

From: Peter Kim
Oakland Unite, Human Services Department
Re: Report to Measure Y Oversight Committee

Impact to Oakland Unite if Measure Y funds were not available?

Oakland Unite is charged with awarding, distributing and managing the Measure Y funds designated to go towards violence prevention and intervention services. As such, there would be a significant impact on Oakland Unite staff and programming if a new Public Safety Act was not authorized in November and did not continue to maintain a similar level of funding to social services and programs. Currently, all OU staff (housed in the Human Services Department) are funded primarily through Measure Y, and includes both administrative staff (ie: manager, program planners, policy analysts, administrative assistants) and programmatic staff (ie: outreach developer/case manager, street outreach coordinator). These positions would need to be reconfigured within HSD or throughout other City departments if Measure Y funds were not reauthorized and other funding was not found to make up that loss, or at worst, certain positions would be eliminated.

In addition, other non-Measure Y grants (i.e.: Golden State Works which provides job training and job placement services for reentry clients) that have secure funding beyond July 2015 would become unstaffed or understaffed.

As a unit in the Human Services Department, Oakland Unite's future is a bit unclear if Measure Y was to go away. It is difficult to predict what the City Council will decide in the event of non-reauthorization, and what forms of violence prevention funding, mechanisms and services they will put in place in lieu of Measure Y. I believe it is safe to say that, regardless, if Measure Y funds were to become eliminated, Oakland Unite will no longer be able to provide staffing, resources, and services at current levels, and there will be a substantial period of readjustment and restructuring.

Long-term consequences of not having Measure Y Funds? Contingency plans or "ramp-down" period?

Facilitated by Oakland Unite program officers and staff, much of the intense coordination between the providers and institutional partners would be most at risk of serious reduction. Over the years, coordination has intensified and improved across each of our four broad strategies, with a few concrete examples of this would be:

- The structured coordination between Probation, OUSD, CBO's, and other mental health/health/legal-aid providers in the Juvenile Justice Wraparound strategy, which includes monthly case conferencing, improved and streamlined system of data sharing among partners, and the fast-tracking of youth probationers into appropriate school placements.

- The increased coordination between Street Outreach case managers, Reentry providers, and Crisis Response and Support Network (CRSN) workers which includes monthly case reviews, data analysis reporting, trainings, and weekly progress email updates.
- Regular coordination between Ceasefire partners including Oakland Unite Case Manager, OPD, Probation Department, California Partners for Safer Communities, and City of Oakland, and regular attendance at strategic planning meetings, quarterly Call-Ins, and trainings.

As for specific services at-risk of reduction, all funded services will need to readjust to the elimination of Measure Y funds. We are unable to say with certainty which will remain funded independently of Measure Y will continue, since many of these services are supported by other leveraged funds. However, there are certain services that will clearly be negatively impacted, due to the large portion of overall funding for these services in Measure Y:

- 24/7 crisis response services to victims of domestic violence in Oakland
- Services to commercially sexually exploited children in Oakland, particularly those services provided at the point of contact with law enforcement
- Intensive case management services to Ceasefire "Call-In" participants
- Transitional housing services for current OU reentry clients
- Street Outreach efforts as a whole will be adversely impacted

In the event that Measure Y is not reauthorized, Oakland Unite is recommending a "ramp-down" period that would take place from December 2014 through June 2015. The purpose would be to assist grantees with technical assistance and planning around "ramping-down" services to clients in anticipation of Measure Y funds not being available after June 2015, thus softening or avoiding an abrupt cease of services. Activities we would facilitate would include: identifying alternative sources of funding; coordinating warm hand-offs of clients to other services; strategizing around how to accelerate completion of services; exploring possibilities of extending services beyond June 2015. If Measure Y reserve funds are available, Oakland Unite would consider allocating resources towards this effort, which would all be subject to City Council approval.

ATTACHMENT 7

Date: 6/4/14
To: Measure Y Oversight Committee

From: Peter Kim
Oakland Unite, Human Services Department

Re: Percent of CBOs' total operating budgets do Measure Y funds make up

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What percent of CBOs' total operating budgets do Measure Y funds make up? Is this amount capped by OIG?

Clearly, services and programs will be adversely affected by an elimination of Measure Y funding. However, with 25 agencies currently receiving Measure Y funds through Oakland Unite, to what degree the impact will be will vary across agencies, depending on the size of the grant award, the size of the agency, and the agency's own fiscal and organizational health. While we have some grantees that are large institutions (ie: County of Alameda, Oakland Unified School District) or national organizations (ie: CEO), we have others that are much smaller community-based organizations with total operating budgets of less than a million dollars, with the majority of our grantees falling somewhere in between these two poles.

Also adding to the difficulty in naming precisely what the long term impact will be to individual agencies is that fact that annual budgets and funding patterns shift year to year, and for some of the smaller agencies in particular, the procurement of a single large-scale grant of $500,000 would drastically change the significance of its Measure Y award to that agency's overall health. In other words, losing Measure Y funding is not a guarantee of an agency's demise. That said, we can be certain that without Measure Y, specific violence prevention programs may be lost, some staff will likely lose jobs, and ultimately, youth and young adults will see a decrease in services and resources.

In brief, looking at agencies' total annual budgets (but not including the larger institutions of Alameda County, City of Oakland, OUSD, or the larger, national organization of CEO (a national organization), what we know is that of our grantees,

- 56% (10 agencies) - OU funding makes up at least 10% of the agency's annual revenue.
- 38% (7 agencies) - OU funding is more than 15% of the agency's annual revenue.
- 22% (4 agencies) - OU funding is more than 20% of the agency's annual revenue.

Regarding an OIG mandated cap, this does not apply to our grants. We have no set minimum or maximum guidelines that direct our funding allocations.

ATTACHMENT 8

Date: 6/4/14
To: Measure Y Oversight Committee

From: Peter Kim
Oakland Unite, Human Services Department

Re: Oakland Unite's involvement with Cities United

Oakland Unite's involvement with Cities United initiative?

Oakland Unite is actively involved in the City's participation in the National League of Cities' *Institute for Youth, Education, & Families* national campaign to reduce violence and improve the lives of young Black males and other young men of color, as well as their *Cities United* network dedicated to reducing homicides in cities nationwide. *Cities United* is an effort to bring mayors from across the country together to problem-solve, strategize, and share best-practices together, and is led by the mayors of Philadelphia and New Orleans. Mayor Quan has led the City's participation in this effort.

As one of eleven cities selected to participate, Oakland sent representatives, including the Mayor, Human Services Director (Sara Bedford), and Oakland Unite staff (Kevin Grant), along with Alameda County Probation Chief (LaDonna Harris) to attend the *Cities United* inaugural convening in New Orleans ("Why We Can't Wait: A Convening for Mayors Committed to Eliminating Violence Related Deaths of African American males," February 2014). Both Kevin Grant and Chief Harris brought a youth participant each, as well. OU's youth participant (having received case management, Street Outreach, and adult reentry services) presented on how Oakland Unite has impacted his life in significant and positive ways, and made quite an impression on attendees.

Oakland Unite staff also participated in the NLC's conference, "Cities for Black Male Achievement," that was held here in Oakland (April 2014). OFCY Manager (Sandra Taylor) played a role in organizing the panel, "City of Oakland Showcase: BMA Policy Implementation," with Oakland Unite Manager (Peter Kim) presenting on that panel alongside the Mayor, OUSD Administrator (James Harris), and Urban Strategies CEO (Junious Williams). In addition, Oakland Unite staff (Mark Henderson) assisted as one of many local "conference ambassadors," going on site visits with conference attendees and sharing with them information on OU programs.