

# SAFETY AND SERVICES OVERSIGHT COMMISSION REGULAR MEETING

*SSOC created by the Public Safety and Services Violence Prevention Act of 2014*

**Monday, February 27, 2017**

**6:30-9:00 p.m.**

**Hearing Room 1**

**1 Frank H. Ogawa Plaza Oakland, California 94612**

**Oversight Commission Members:** *Chairperson: Letitia Henderson Watts (At-Large), Vice-Chair: Jody Nunez (D-1), Rev. Curtis Flemming, Sr. (D-3), Tony Marks-Block (D-2), Natasha Middleton (D-4), Rebecca Alvarado (D-5), Vacant (D-6), Kevin McPherson (D-7), and Troy Williams (Mayor).*

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

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

ITEM	TIME	TYPE	ATTACHMENTS
1. Call to Order	6:30pm	AD	
2. Roll Call	2 Minutes	AD	
3. Agenda Approval	3 Minutes	AD	
4. Approval of Minutes from January 23, 2017	5 Minutes	AD	Attachments 1
5. Open Forum	10 Minutes	I	
6. Coordinator's Announcements a. Form 700 Reminders – General Update b. New D6 Commissioner Coming	5 Minutes	AD	
7. Introduction to the Mayor's Public Safety Director, Venus Johnson	15 Minutes	I	Attachment 2
8. OPD Quarterly Report	20 Minutes	A	Attachment 3
9. HSD Quarterly Report and 2017 Timeline	20 Minutes	A	Attachment 4
10. "Transparency" visits by District – Idea Discussion	10 Minutes		
11. Site Visit Updates from SSOC Members	10 Minutes	I	
12. Schedule Planning and Pending Agenda Items	15 Minutes	A*	
13. Adjournment	1 Minute		

**A = Action Item**

**I = Informational Item**

**AD = Administrative Item**

**A\* = Action, if Needed**

PUBLIC SAFETY AND SERVICES OVERSIGHT COMMISSION SPECIAL MEETING MINUTES  
**Monday, January 23, 2017**  
Hearing Room 1

**ITEM #1: CALL TO ORDER**

The meeting was called to order at by Vice- Chair Jody Nunez, Chair Letitia Henderson Watts arrived during roll call at 6:36pm.

**ITEM #2: ROLL CALL**

Present: Chairperson Letitia Henderson Watts  
Vice-Chair Jody Nunez  
Commissioner Rebecca Alvarado  
Commissioner Rev. Curtis Flemming  
Commissioner Tony Marks-Block  
Commissioner Kevin McPherson  
Commissioner Natasha Middleton  
Commissioner Troy Williams

**ITEM 3: AGENDA APPROVAL**

Approved by consensus.

**ITEM 4: APPROVAL OF MINUTES**

Correction in October 24, 2015 minutes, **Item #10** - the forums for feedback for the new police chief #c Public Safety Committee Meeting date should be reflected as October 25, 2016 not 2015.

Motion made by Commissioner Flemming to adopt the minutes as amended; Motion seconded by Commissioner Alvarado. Passed unanimously.

**ITEM 5: OPEN FORUM**

No speakers.

**ITEM 6: COORDINATOR'S ANNOUNCEMENTS – Chantal Cotton Gaines**

- There is a Council meeting tonight in Chambers;
- Dalziel Parking lot – parking is free because of the Council meeting, we did not bring the validation machine for this reason;
- Update on site visits for all grantees. Thanks for signing up. If you hadn't signed up, you were assigned to a site. If you have any issues with the signups on the sheet, please contact Chantal. HSD provided you with information about what will happen during the site visits and you have been provided a copy of the materials HSD uses to evaluate the agencies. The purpose of these site visits is for observation, with an opportunity to ask questions at the allotted times. Each site visit will have 1-2 Commissioners and should last for a total of four (4) hours per visit. If you are unable to attend for the entire visit, please let HSD know when you speak with the HSD staff

about confirming your attendance for the set dates. Follow up visits will be arranged through staff if you are not able to make your appointed time. The debriefing from these site visits can be discussed at your scheduled SSOC meetings. It will be a standing item on the agenda.

Peter Kim added:

- The site visits are a great opportunity to see the grantees at work and observe the process of how HSD manages these contracts; this is a large endeavor ahead (March is the deadline to complete the visits) and it is critical to stick to the timeline in order to get the contract renewals to the SSOC on time in the late spring. When HSD staff contacts you about the date and time of the visit, please respond ASAP regarding your availability; HSD will coordinate with agencies.
- In the visits, HSD staff serve as the monitors and leads and the SSOC Commissioners are “observers” and will have about 15 minutes for individual additional questions. We encourage SSOC members to take notes to share with the rest of the SSOC at future SSOC meetings.
- All sites will be visited and all renewals will include a summary of the site visits.

**ITEM 7: RECEIVE AND FILE OPD QUARTERLY REPORT – Chantal Cotton Gaines**

Ms. Cotton Gaines explained that this item is re-listed on this month’s agenda because it could not be accepted last month due to a lack of quorum.

**SSOC Comments:**

1. These reports are much better than the previous, really brief reports.

Motion to accept, receive and file the OPD Quarterly Report was made by Commissioner Flemming; Seconded by Commissioner McPherson. Approved by common consent.

**ITEM 8: OFD QUARTERLY REPORT - Deputy Chief Darin White, Trinette Gist Skinner, and Carleton Lightfoot**

Chair Henderson Watts on behalf of the Commissioners expressed their gratitude for your service and support after the Ghost-ship Fire.

Deputy Chief Darin White walked the SSOC through the submitted staff report. Specific points noted were:

- Turnout time: Effective February 9<sup>th</sup>, for a 90 day period, OFD is going to switch to tones which will help to decrease total response time. They are doing preliminary tests now. All the hardware will be in place for OPD to be prepared to implement this.
- Policies and Procedures: OFD drafted a policy and procedure on united response to violent incidents. The policy and procedure documents have left the Chief’s desk and are now being reviewed by the bargaining units. OFD should be able to implement the policy and procedure soon. This draft was also shared with OPD for their feedback and these responses were incorporated into the document that went to the bargaining units.
- Reducing Staging Times: The Medical Services Division Director Stewart McGehee has reached out to Alameda County to find out if there is a way to reduce the staging time, so the units are

not missing calls in their own districts while they are staging. The goal is to treat those calls similar to the airport calls that they inform OFD closer to their arrival times instead of early on and leaving OFD with more staging time.

- OFD has tentatively scheduled a drill for April involving OPD, OFD, OUSD and EMS units to be held at Skyline High School. This will be a similar event to an “active” shooting drill they did a few years ago. The goal is to expand on the Module 1 and Module 2 training that was provided to OFD personnel to address multi-causality incidents.
- Hiring Report: End of the Year updates: 508 budgeted; 444 filled; 64 vacant. A recruit academy started December 19<sup>th</sup> with 32 members and they are set to graduate in April. They are hoping this academy will increase overall department numbers.

**Positions budgeted by rank as of December 31, 2016: 508 Total**

<b>Rank</b>	<b>Budgeted</b>	<b>Filled</b>
Chief	1	1
Deputy Chief	2	2
Assistant Chief	1	1
Assistant Fire Marshal	1	0
Battalion Chief	11 (9 Suppression; 1 Training; 1 Special Operations)	11
Captain	57 (50 Suppression; 4 Airport; 3 Other)	40 (36 Suppression; 2 Airport; 2 Other)
Lieutenant	67	65
Engineer	85 (84 Suppression; 1 Training)	78 (77 Suppression; 1 Training)
Fire Investigators	3	3
Firefighter Paramedics	93	88
Firefighter	187 - (19 designated to airport)	155 (7 assigned to airport)
<b>TOTALS</b>	<b>508</b>	<b>444</b>

OFD Cares program: They visit 3 different schools for 1 hour per week. Additionally, this year they are reaching out to 3 High Schools: McClymonds, Castlemont and Oakland High with an emphasis on helping the students with life skills.

Engineer Lightfoot explained that the On Fire for Reading program is working with 3<sup>rd</sup> graders at Allendale, Markam and Glenview at Santa Fe. They are involved with 5 classes and will add on 3 more schools in the spring. The focus for the 3<sup>rd</sup> grade level is to help with the Oakland Reads 2020 to promote literacy within the 3<sup>rd</sup> grade group.

They also have collaboration with the workforce development division of OUSD to help prepare students for work in the fire service. The students learn to identify goals for themselves and develop other life skills that will help them in the workforce in the future. Their hope is to get the students into the fire internship in the summer and promote their participation in the Fire Explorer program. The Explorer program begins at 14 years of age and ends at 21. The program operates year round. They meet twice a month. They receive on hands on training with specific fire education, physical exercises and hands on

experience in the field with equipment and firefighter personnel engagement. This fall, three (3) students from the Fire Explorers program have enrolled in the Merritt College Fire Academy.

**SSOC Discussion:**

1. Can you please coordinate with the School District and notify neighbors of the drill at Skyline in April?  
Deputy Chief White will follow up with the project manager about informing the neighbors of the upcoming drill.
2. You mentioned 64 vacancies, what is your average attrition rate?  
Deputy Chief White stated that OFD have lost 4-5 individuals in the current academy. It can vary. Ms. Gist-Skinner added that there is no average, but noted the statistics of attrition as follows:  
2014: First Academy: 0  
2014: Second Academy: 0  
2015: First Academy: 1 out of 14  
2015: Second Academy: 1 out of 13  
2016: First Academy: 3 out of 34  
2016: Second Academy: 5 out of 37
3. Please clarify the asterisk in the hiring table.  
Deputy Chief Mark Hoffman explained that it is an under-filled position filled with a Battalion Chief.
4. What is the size of the Fire Explorer program?  
Engineer Lightfoot said, on average, there are eight (8). For the summer internship program, we have a community partnership with Youth Uprising for 15-20 students. Since we are working with more with the high schools, it is a little different.
5. Have considered taking 1-2 students per school including continuation schools?  
Engineer Lightfoot responded that OFD is open to as many students that can be supported throughout the district. But with fewer resources, they focus more on establishing the relationships held with existing students at the high schools OFD partners with.
6. Do the Explorers automatically become interns?  
Engineer Lightfoot gave more details on the Explorers program and the levels for this. It varies by participant age as well as their level.
7. Compared to some other departments, your Measure Z funding is smaller. Where exactly is the Measure Z funding going directly?
  - a. Ms. Gist Skinner: For OFD, all Measure Z funding is going towards overtime as shown in the SSOC-approved OFD spending plan.
8. Is there a mentorship between OFD staff and the participants?
  - a. Lightfoot: Yes, it is OFD's job to walk them through this program
9. Of the participants who go through the program, is there data about their success afterwards?
  - a. DC Hoffman: OFD has had the program off and on for many years since the 1990s. Some participants work within OFD who were Explorers in Oakland or another area.
10. How do we get more participants? It fits within the goals of Measure Z.
  - a. Engineer Lightfoot: OFD wants to reach as many people as possible given resources.
11. How many young ladies are involved in the program?
  - a. Engineer Lightfoot: There is one female in the program and 1 on the fence to participate. OFD wants to increase female representation.
12. The funds to OFD were to assist OFD in operations; do we have a reading of the legislation on this?

- a. Cotton Gaines read the legislation: Page 7 of the actual legislation which states: *“Maintain adequate personnel resources to respond to fire and medical emergencies including, but not limited, response to homicides and gun-related violence and investigate fire causes”.*

Motion by Commissioner Marks-Block moved to accept and receive the report with a line item on how the money is spent on overtime. Vice-chair Nunez seconded the motion.

Ms. Gaines requested Clarification: get a breakdown of the overtime line items.

**ITEM 9: CEASEFIRE QUARTELY REPORT - Captain Ersie Joyner, Deputy Chief Darren Allison, and Oakland Unite Manager Peter Kim**

Captain Joyner and Peter Kim walked through the staff report presentation in the agenda packet.

In the presentation, Captain Joyner explained that on the Stats: July – December, November’s numbers were lower for that month because there was a rash of protests and OPD needed to cancel shooting reviews during that month.

The risk factors for those referred through Ceasefire are the same as those not referred through Ceasefire.

Year to year, OPD has seen a decrease in shootings and homicides since this Ceasefire strategy has been implemented. It is not by accident, but by design.

Mr. Kim highlighted the case management services provided through HSD.

Mr. Kim reviewed the pilot evaluation design. New evaluator was brought on in December 2016. HSD is always interested in monitoring statistics. HSD has restricted access to individual participant data, but they can see information in the aggregate. Through the evaluator, HSD can see the deeper analysis of how the case management is rolling out.

**SSOC Discussion:**

1. On page 50, where did you collect the data about the participant risk factors?
  - a. Mr. Kim noted the life coaches and all of the funded agencies do an assessment upon intake and make sure the participants receiving services meet some risk as required by Measure Z. It is self-reported data and helps to make a plan for the participants.
2. Who is handling the grief for families and the needs listed as risk factors?
  - a. Mr. Kim explained that HSD works to provide wraparound services to the victim’s family. Youth Alive! (hospital visits); Khadafy Washington Project (services to families of homicide victims); and Catholic Charities of East Bay (Trauma and grief counseling, mental health services). The street outreach program handles the conflict resolution and violence mediation.
3. Nancy Skinner carried a bill to allow convicted drug felons to receive EBT last March. Many people in the community didn’t know that. Is that news getting out there to your participants at all? And are the food banks partnering with you?

- a. Mr. Kim: The finding around needs showed that food is on the radar. The life coaches try to help participants know about this. This is similar for job help to help them sustain themselves outside of the free available food.
4. Is housing factored in?
  - a. Mr. Kim: The rough preliminary findings show the top 3 items and housing came in 6<sup>th</sup>.
5. Regarding the charts on the direct communications, is it safe to assume that if there is a high direct communication there are low levels of shootings and vice versa? But in different months, there are different groups shown. So in the weekly meetings, is there a standard of which groups to look at? Is there a way to manage the groups?
  - a. Captain Joyner: it is who is most active at that time. OPD is actively tracking 53 known groups or gangs in Oakland as identified to them. But the groups and gangs are not all active at the same time. So in the shooting review, OPD only tracks groups and gangs and keeping score. You will see 7-8 that got points and then 3 groups rise to the top of being most active.
6. Do you look at East and West each month?
  - a. Captain Joyner: Yes. OPD doesn't look at violence by geographical areas. The groups sometime combine in odd ways so looking citywide is more functional.
7. Page 50: the participant risk factors: what is the total number of participants?
  - a. Mr. Kim: 247. Of the total, these are those that met those risk factors.
8. Regarding CalFresh, you could consider conducting an in-service training with your HSD staff from the SNAP program since they are under-enrolled this year.
9. Where do the people come from that do not live in the target areas? Where are those from?
  - a. Mr. Kim: They may live by the Lake, some by MacArthur but not in the Deep East. Some are from out of the area but they are by large in Oakland (this is where they were arrested, hang out, by and large spend their time, etc.).

Motion to receive and file the Ceasefire Quarterly Report was made by Vice Chair Nunez; Seconded by Commissioner Middleton. Motion approved by common consent.

**ITEM 10: SCHEDULING SPEAKERS FOR REGULAR MEETINGS**

Commissioner Alvarado suggested hearing from grantees that receive funding across multiple spending categories.

Ms. Marcus and Ms. Cotton Gaines will work on scheduling the speakers.

**ITEM 11: SCHEDULE PLANNING AND PENDING AGENDA ITEMS**

- Chair Henderson Watts would like to address "Scheduling Community Transparency". She is interested in taking information to the various districts represented by the SSOC. Let's Coordinate with HSD, OPD, OFD, and the grantees in respective areas. I will do a mini proposal for the next meeting.
- SSOC Budget
- Spending Plan updates for OFD, OPD, and CAO.
- Commissioner Flemming expressed thanks to the Commission as a point of personal privilege.

Motion to adjourn made by Commissioner Flemming; seconded by Commissioner Middleton.  
Adjourned at 8:33pm.

**Cotton, Chantal**

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**From:** Derryck, Erica  
**Sent:** Tuesday, January 03, 2017 12:53 PM  
**Subject:** FOR IMMEDIATE RELEASE: Mayor Libby Schaaf Announces Venus D. Johnson as Director of Public Safety



City of  
**OAKLAND**  
 California

**Media Contact:**

Erica Terry Derryck  
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News from: **Office of the Mayor  
 Libby Schaaf**

**FOR IMMEDIATE RELEASE**

January 3, 2017

**Mayor Libby Schaaf Announces  
 Venus D. Johnson as Director of  
 Public Safety**

*Oakland, CA* — Mayor Libby Schaaf today announced the appointment of Venus D. Johnson as Director of Public Safety. Ms. Johnson will lead the coordinated effort to break cycles of violence in Oakland through effective crime prevention coupled with smart and principled policing. Ms. Johnson begins in her new role on January 9, 2017.

Most recently, Ms. Johnson served as a senior legal and policy advisor to former California Attorney General Kamala D. Harris in her role as the Associate Attorney General in the California Department of Justice. She joined that office in 2014 as a Deputy Attorney General and California State Legislative Advocate, representing the Department of Justice on legislative matters before the State Legislature. Ms. Johnson was appointed by former Attorney General Harris in 2013 as a member of the California Commission on Access to Justice, which is tasked with developing solutions to improve access to civil justice for low and moderate income Californians.

“Venus has been one of Oakland’s finest champions in the legal and public safety community. She brings significant experience with law enforcement at the local and state level, as well having as deep roots in communities across Oakland,” said Mayor Libby Schaaf. “Like me, Venus is an Oakland

native who understands the incredible diversity of our neighborhoods and our city and I am proud to have her join our team.”

A former Alameda County prosecutor with a history of fighting for the rights of crime victims and a track record for implementing innovative efforts to reduce recidivism and address the root causes of crime and violence, Ms. Johnson will lead and implement the Mayor’s Comprehensive Community Safety Plan, acting as liaison for the mayor with all City agencies and relevant County, State, and Federal agencies, the Oakland Unified School District, neighborhood safety councils, non-profit organizations, and other community groups investing in improving community policing.

The Cabinet-level position is a key appointment for Mayor Schaaf as part of her commitment to a holistic public safety approach for Oakland, and Ms. Johnson is the first Public Safety Director to be appointed in the Schaaf administration.

Leading the implementation of Mayor Schaaf’s Comprehensive Community Safety Plan, Ms. Johnson will work to support the police department as it continues to build trust and actively engage with Oakland’s diverse communities. Strategies include rebuilding police and civilian staffing and early intervention educational programs to reach youth, as well as transitional and employment programs for ex-offenders.

Ms. Johnson began her legal career as a prosecutor in the Alameda County District Attorney's Office in January of 2006. She spent eight years as a deputy district attorney prosecuting a wide variety of cases – including robbery, rape, residential burglary, assault with a firearm, and a special circumstance double murder case. She also served as a member of the Child Sexual Assault Unit. Later, she was assigned to the Strike Team, a two-person team charged with handling Oakland’s most violent and repeat offenders, in addition to being a member of her office’s Officer Involved Shooting Team.

Prior to her departure from the office, Ms. Johnson served as a member of the DNA Cold Case Unit, a two-person unit responsible for investigating and taking forward to trial unsolved homicide and sexual assault cases with the use of modern DNA technology. The unit was also tasked with specifically working with the law enforcement agencies throughout Alameda County to reduce the backlog of untested

sexual assault kits.

Ms. Johnson earned her bachelor's degree in Political Science from Loyola Marymount University, and her law degree from the University of the Pacific, McGeorge School of Law. Ms. Johnson previously served as a member of the Board of Directors for Holy Names High School in Oakland, and as a past president of the Charles Houston Bar Association.

“It feels good to be home,” said Ms. Johnson. “As an Oakland native, I share the same vision as the citizens of Oakland, to live and work in safe communities. I am honored to serve my city at this critical time.”

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## Memorandum

TO: Public Safety and Services Oversight Committee

FROM: Donneshia Nell Taylor, Fiscal Services Manager

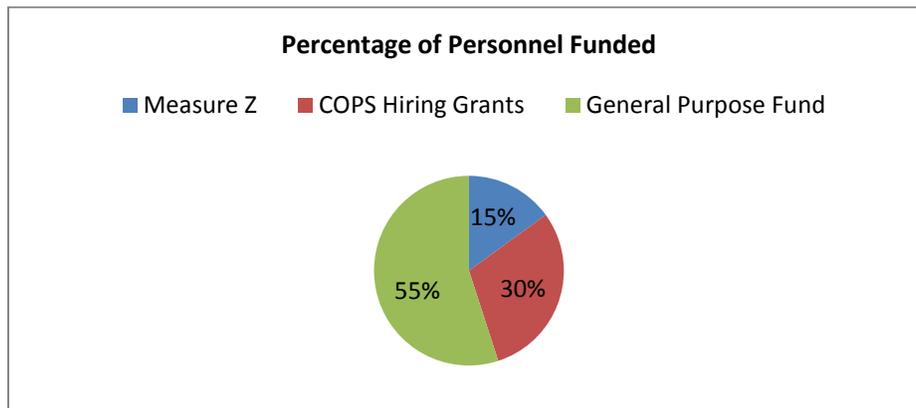
SUBJECT: OPD FY16-17 Financial Quarter 1 Report

DATE: February 16, 2016

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On a quarterly basis, the Oakland Police Department complies Measure Z data to present at the Public Safety and Services Oversight Committee meeting.

Measure Z is one of three funding sources that support the community resource officers, crime reduction team officers and Ceasefire personnel.



The information in this memo only represents Measure Z expenditures through the first quarter of fiscal year (FY) 2016-17 (July – September 2016). As of September 30, 2016, total FY 2016-17 Oakland Police Department expenditures in Measure Z were \$3,159,038.

Below is a detailed breakdown of expenditures.

	<b>Jul-16</b>	<b>Aug-16</b>	<b>Sep-16</b>	<b>Total</b>
<b>Personnel*</b>	\$1,075,054	\$1,023,146	\$917,963	\$3,016,163
<b>Advertising</b>			\$1,757	\$1,757
<b>Cellphones</b>			\$2,821	\$2,821
<b>Central Services Overhead</b>	\$1,151	\$2,606	\$2,567	\$6,324
<b>Contracts</b>			\$600	\$600
<b>Online Database Service</b>			\$538	\$538
<b>Radio Replacements</b>	\$91,635			\$91,635
<b>Rental Vehicles</b>	\$37,639			\$37,639
<b>Supplies/Equipment</b>	\$216			\$216
<b>Travel/Training**</b>			\$1,344	\$1,344
	<b>\$1,205,695</b>	<b>\$1,025,753</b>	<b>\$927,589</b>	<b>\$3,159,038</b>

*Note: Expenditures above include encumbrances.*

\*Please see attachment A for Personnel details.

\*\*Measure Z funded the following trainings for during this quarter:

- 1) Basic Concealment Course
  - a. One Community Resource Officer attended an 8-hour course in San Francisco, CA.
- 2) Investigative Interview & Interrogation
  - a. Registration cost was paid for one Community Resource Officer to attend a 40-hour training in San Francisco, CA.
- 3) Marijuana Management Symposium
  - a. Registration cost and travel advance was paid for one Crime Reduction Team officer to attend a 32-hour training in Denver, CO.

In the following quarter, OPD spent almost \$3M in personnel cost and almost \$200k in operations and maintenance costs (i.e. travel, cellphones, rental vehicles, California Partnership for Safe Communities contract and Northeastern University contract).

For questions regarding the information provided, please contact Donneshia Nell Taylor at [dtaylor@oaklandnet.com](mailto:dtaylor@oaklandnet.com) or (510)238-3288.

Attachment A  
Personnel Cost Breakdown

Name of Employee	16-Jul	16-Aug	16-Sep	Grand Total
Aguilar, R.			4,375	4,375
Allen, N.	14,573	16,255	16,175	47,003
Amarant, J.	13,757	17,313	14,912	45,982
Baker, L.	18,384	15,208	15,535	49,127
Bezner, S.	21,710	24,115	20,589	66,414
Binder, R.	19,570	16,215	13,241	49,026
Breden, J.	1,154			1,154
Bui, K.	17,593	17,278	16,206	51,076
Burch, C.	19,570	23,944	17,441	60,955
Cach, J.	1,103			1,103
Cameron, C.	17,066	12,769	13,020	42,855
Campos, M.	24,101	23,681	21,102	68,884
Cardana, K.	17,082	14,138	17,017	48,237
Chung, M.	18,745	17,344	8,551	44,641
Coleman, J.			3,921	3,921
DeSalvo, B.	11,685	12,348	11,389	35,422
Dickson, K.	17,439	17,134	24,796	59,369
Ernst, D.	22,241	18,268	18,490	58,998
Esparza, A.	1,856	502	251	2,608
Espinoza Bermudez, L.	14,716	15,292	17,275	47,284
Espinoza, P.	14,447	4,690	4,690	23,828
Fajardo, M.	18,020	911	8,862	27,793
Filice, D.	16,022	19,874	3,651	39,547
Gallinatti, R.	15,141	16,656	15,079	46,876
Garcia, J.	21,352	20,885	16,448	58,686
Garcia, W.	22,589	15,080	19,739	57,407
Guzman, M.			9,390	9,390
Harmon, R.	25,047	26,383	17,533	68,964
Hewitt, S..	5,039	22,508	23,892	51,440
Hutzol, A.	17,547	10,307	17,166	45,020
Jochim, J.	14,791	21,926	20,816	57,533
Johnson, C.	28,361	19,549	23,493	71,404
Jurgens, K.	17,593	20,252	17,197	55,042
Keaney, S.	1,103			1,103
Keating, J.	22,745	20,573	21,682	65,000
Kim, E.	22,754	17,949	19,076	59,779
Lawless, J.	23,041	17,290	19,599	59,931
Lee, D.	18,682	19,258	18,267	56,207
Lewis, S.	1,103	8,814	3,070	12,988
Lindsey, K.	19,314	17,977	17,017	54,307
Lowe, B.	17,547	12,290	16,175	46,011
Loya-Cabrera, R.			3,847	3,847
Mai, C.	16,809	15,312	13,168	45,288
Mangal, K.	12,387	18,046	17,086	47,519
Manguy, A.	22,749	21,850	20,543	65,142
Marie, C.	24,320	20,486	9,664	54,470
Matthews, B.	3,628	812	812	5,251
McGuinn, J.	4,312	599	807	5,718
Meyer, S.	15,454	20,284	10,345	46,083
Moore, R.			8,492	8,492
Mullens, D.	1,555			1,555
Nguyen, A.	15,997	16,824	14,521	47,342
O'Connor, T.	20,239	19,715	18,515	58,469
Palmer III, J.	17,610	17,579	17,579	52,768
Perea, K.	18,509	19,670	18,560	56,739
Pereda, J.	3,225	242	242	3,709
Petty, M.	18,830	18,576	17,616	55,021
Pollard, T.	20,482	22,106	14,251	56,839
Pulsipher, J.	1,096			1,096
Quezada, T.	1,103			1,103
Quezada-Garcia, D.			8,445	8,445
Ransom II, M.	17,315	17,052	17,052	51,418
Remo, C.	16,891	18,765	16,702	52,358
Romero, J.	2,661	1,039	1,039	4,739
Rosin, G.	17,021	19,574	13,775	50,371
Ruiz Jr., R.	22,556	17,588	19,608	59,752
Smoak, J.	4,659	1,198	1,198	7,056
Soriano, D.	20,093	15,579	16,688	52,359
Stout, S.	10,878	13,974	17,054	41,907
Taylor, B.	14,530	18,077	20,643	53,250
Turner, J.	3,640	519	260	4,419
Urbina, L.	1,900	599	599	3,098
Vierra, R.	3,689			3,689
Walker III, N.	20,267	19,670	17,451	57,388
Ward, R.	20,795	18,573	20,990	60,358
Yslava, K.	21,133	19,534	18,425	59,092
<b>Grand Total</b>	<b>1,030,919</b>	<b>968,817</b>	<b>943,103</b>	<b>2,942,838</b>

\*Only represents costs charged to OPD's Measure Z project. Non-project costs are not included.

Violence Prevention and Public Safety Act of 2014 (Measure Z)  
 FY 2015-2016 Budget Year- to Date Expenditures  
 for the Quarter Ending September 30, 2016

	FTE	Budget	Quarter	Encumbered	Year -to-Date (1 July 2016 - 30 June 2017)	(Uncollected)/Unspent
<b>ANNUAL REVENUES</b>						
Voter Approved Special Tax		16,289,603	-	-	-	(16,289,603)
Parking Tax		10,317,508	1,744,066	-	1,744,065	(8,573,443)
Interest & Other Misc.		-	819	-	819	819
<b>Total ANNUAL REVENUES</b>		<b>\$ 26,607,111</b>	<b>\$ 1,744,884</b>	<b>\$ -</b>	<b>\$ 1,744,884</b>	<b>\$ (24,862,227)</b>
<b>ANNUAL EXPENDITURES</b>						
<b>City Administrator</b>						
Personnel		137,578	39,740	-	39,740	97,838
Materials		11,753	-	-	-	11,753
Contracts		1,055,742	-	78,339	-	977,403
<b>City Administrator Total</b>	<b>0.80</b>	<b>\$ 1,205,073</b>	<b>\$ 39,740</b>	<b>\$ 78,339</b>	<b>\$ 39,740</b>	<b>\$ 1,086,993</b>
<b>Mayor</b>						
Personnel		172,133	-	-	-	172,133
<b>Mayor Total</b>	<b>0.40</b>	<b>\$ 172,133</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 172,133</b>
<b>Human Services Department</b>						
Personnel		2,270,712	428,751	-	428,751	1,841,961
Materials		487,975	14,209	378	14,208	473,389
Contracts		8,806,151	406,834	6,794,405	406,834	1,604,912
Overheads and Prior Year Adjustments		(36)	9,911	-	9,911	(9,947)
<b>Human Services Department Total</b>	<b>14.40</b>	<b>\$ 11,564,803</b>	<b>\$ 859,705</b>	<b>\$ 6,794,783</b>	<b>\$ 859,705</b>	<b>\$ 3,910,314</b>
<b>Fire Department</b>						
Personnel		2,000,000	500,000	-	500,000	1,500,000
<b>Fire Department Total</b>	<b>0.00</b>	<b>\$ 2,000,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 1,500,000</b>
<b>Finance Department</b>						
Contracts		23,320	-	23,320	-	-
<b>Finance Department Total</b>	<b>0.00</b>	<b>\$ 23,320</b>	<b>\$ -</b>	<b>\$ 23,320</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Police Department</b>						
Personnel		13,680,353	3,016,163	-	3,016,163	10,664,190
Materials		525,548	28,534	105,660	28,534	391,354
Contracts		261,118	2,357	-	2,357	258,761
Overheads and Prior Year Adjustments		-	6,324	-	6,324	(6,324)
<b>Police Department Total</b>	<b>67.50</b>	<b>\$ 14,467,019</b>	<b>\$ 3,053,377</b>	<b>\$ 105,660</b>	<b>\$ 3,053,377</b>	<b>\$ 11,307,981</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>83.10</b>	<b>\$ 29,432,347</b>	<b>\$ 4,452,822</b>	<b>\$ 7,002,102</b>	<b>\$ 4,452,823</b>	<b>\$ 17,977,421</b>

\* NOTE: These are unaudited numbers

## MEMORANDUM

**TO:** Public Safety and Services Oversight Committee  
**FROM:** Peter Kim, Manager, Oakland Unite, Human Services Department  
**DATE:** February 15, 2017  
**SUBJECT:** Human Services Department Measure Z Revenue and Expenditure Report

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The purpose of this report is to provide the Public Safety and Services Oversight Committee (SSOC) with information regarding Human Services Department (HSD) Measure Z/Safety and Services Act expenditures for the quarter.

Narratives for HSD's Measure Z/Safety and Services Act expenditures during the months of July, August, and September 2016 are attached. These narratives correspond to the *Budget and Year-to-Date Expenditures* report provided by the Controller's Office for those months.

Also included below is an estimated timeline of key activities and decision points for SSOC related to HSD violence intervention programs. Key activities over the next year include renewal of current contracts for a second and final year, and culminate in the approval of a new 3-year spending plan and RFP release. The timeline is included for context and discussion.

**Table I. Estimated Timeline of Key Activities and Decisions**

Month	Items/Activities	Action Requested of SSOC
<b>February 2017</b>	Quarterly expenditures (July-Sept 2016)	Receive and file report
	Joint Grantee Site Visits	Participate as available
<b>March 2017</b>	Update on options for reserve uses*	For discussion, option for action
	Adult Case Management Pilot Evaluation	For discussion, informational
	<i>Note: may receive update from Mathematica on overall evaluation plan</i>	For discussion, informational
<b>April 2017</b>	Quarterly expenditures (Oct-Dec 2016), including update on renewal process	Receive and file report
	Reserve usage proposal*	<b>Approval needed</b> to move proposal forward in FY 17-18

Month	Items/Activities	Action Requested of SSOC
May 2017	Renewal recommendations	<b>Approval needed</b> to move contracts forward by FY 17-18
	<i>Note: Mathematica network analysis scheduled for completion</i>	For discussion, informational
June-August 2017	Quarterly expenditures (Jan-Mar 2017) <i>Note: Year 2 contracts begin July 1</i>	Receive and file report
	Spending plan development	Provide input around priorities, process TBD
September 2017	Quarterly expenditures (Apr-June 2017)	Receive and file report
	Update on spending plan development	For discussion
	<i>Note: Mathematica strategy evaluation report scheduled for completion</i>	For discussion, informational
October 2017	Spending plan for FY 18-21	<b>Approval needed</b> to release RFP by January
December 2017	Quarterly expenditures (July-Sept 2017)	Receive and file report
January-March 2018	RFP for services released	HSD will provide updates on process to SSOC
	<i>Note: Mathematica program evaluation report scheduled for completion</i>	For discussion, informational

*\*Note: while the overall timeline is estimated, starred items are most subject to change*

For questions regarding this memo and attached narratives, please contact:

Josie Halpern-Finnerty, Program Planner, Oakland Unite

[JHalpern-Finnerty@oaklandnet.com](mailto:JHalpern-Finnerty@oaklandnet.com)

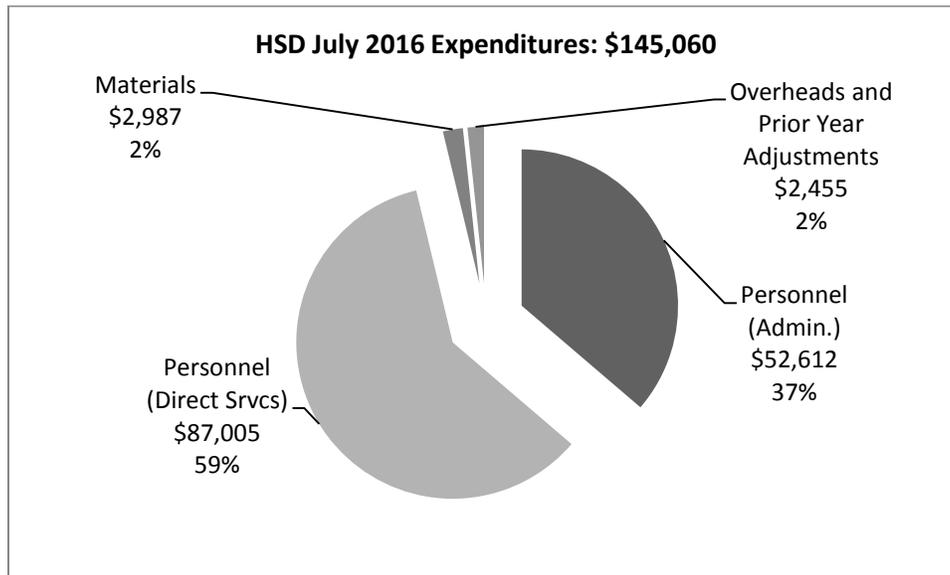
510-238-2350

**Violence Prevention and Public Safety Act of 2014 (Measure Z)**  
**FY 2016-17 Budget & Year-to-Date Expenditures**  
**for the Period Ending July 31, 2016**

	FTE	Budget	July	Encumbered	Year-to-Date [1 July 2016-30 June 2017]	(Uncollected)/ Unspent
<b>ANNUAL REVENUES</b>						
Voter Approved Special Tax		16,289,603	-	-	-	(16,289,603)
Parking Tax		10,317,508	(97,361)	-	(97,361)	(10,414,869)
Interest & Other Misc.		-	2,901	-	2,901	2,901
<b>Total ANNUAL REVENUES</b>		<b>\$ 26,607,111</b>	<b>\$ (94,461)</b>	<b>\$ -</b>	<b>\$ (94,461)</b>	<b>\$ (26,701,572)</b>
<b>ANNUAL EXPENDITURES</b>						
<b>City Administrator</b>						
Personnel		137,432	12,221	-	12,221	125,211
Contracts		654,444	-	77,509	-	576,935
<b>City Administrator Total</b>	<b>0.80</b>	<b>\$ 791,876</b>	<b>\$ 12,221</b>	<b>\$ 77,509</b>	<b>\$ 12,221</b>	<b>\$ 702,146</b>
<b>Mayor</b>						
Personnel		88,820	-	-	-	88,820
<b>Mayor Total</b>	<b>0.40</b>	<b>\$ 88,820</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 88,820</b>
<b>Human Services Department</b>						
Personnel		1,860,511	139,617	-	139,617	1,720,894
Materials		285,719	2,987	1,046	2,987	281,686
Contracts		7,615,855	-	265,171	-	7,350,684
Overheads and Prior Year Adjustments		-	2,455	-	2,455	(2,455)
<b>Human Services Department Total</b>	<b>14.40</b>	<b>\$ 9,762,086</b>	<b>\$ 145,060</b>	<b>\$ 266,218</b>	<b>\$ 145,060</b>	<b>\$ 9,350,808</b>
<b>Fire Department</b>						
Personnel		2,000,000	-	-	-	2,000,000
<b>Fire Department Total</b>	<b>0.00</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>
<b>Finance Department</b>						
Contracts		23,320	-	-	-	23,320
<b>Finance Department Total</b>	<b>0.00</b>	<b>\$ 23,320</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,320</b>
<b>Police Department</b>						
Personnel		13,661,624	1,075,054	-	1,075,054	12,586,570
Materials		415,708	-	129,491	-	286,217
Contracts		275,952	-	-	-	275,952
Overheads and Prior Year Adjustments		-	1,151	-	1,151	(1,151)
<b>Police Department Total</b>	<b>67.50</b>	<b>\$ 14,353,284</b>	<b>\$ 1,076,205</b>	<b>\$ 129,491</b>	<b>\$ 1,076,205</b>	<b>\$ 13,147,588</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>83.10</b>	<b>\$ 27,019,385</b>	<b>\$ 1,233,485</b>	<b>\$ 473,218</b>	<b>\$ 1,233,485</b>	<b>\$ 25,312,683</b>

\* NOTE: These are unaudited numbers

## Violence Prevention & Public Safety Act (Measure Z) Human Services Department Expenditure Summary



### **PERSONNEL**

A total of \$139,617 went towards personnel costs for the month of July 2016. \$52,612 was paid in administrative personnel costs for (6.09) FTE staff, the remaining \$87,005 went towards (6) FTE direct service staff.

### **MATERIALS**

A total of \$2,987 in materials costs are made up of both administrative and programmatic expenses:

Of this total, \$2,384 included programmatic material costs for community engagement materials including: screen printing/t-shirts, postcards and posters to promote the Friday Night Live in the Park Summer programming. The remaining \$603 went towards administrative meeting and parking expenses.

### **OVERHEADS AND PRIOR YEAR ADJUSTMENTS**

A total of \$2,455 in overhead costs was charged. As all overhead charges should be waived for Measure Z, an adjustment has been requested.

### **CONTRACTS**

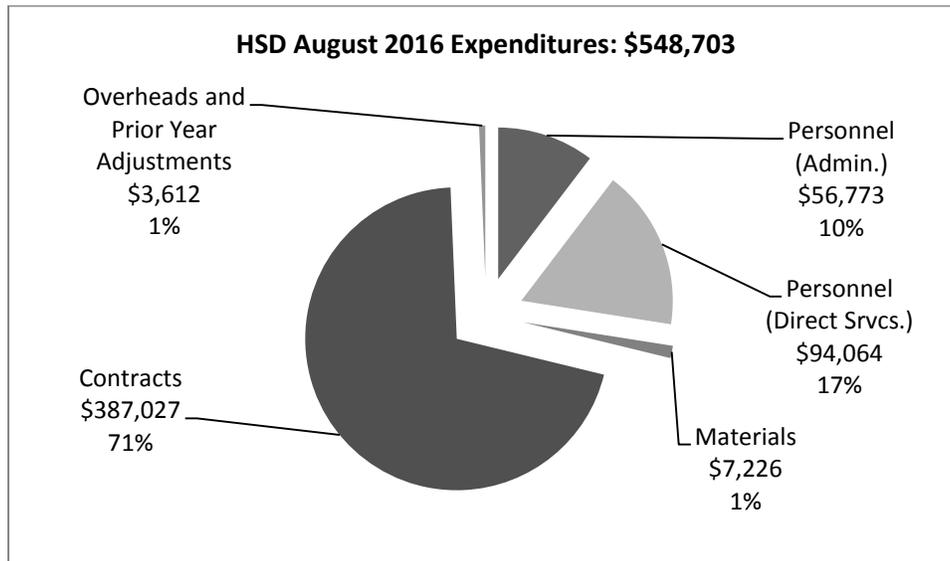
There were no contract associated costs for the month of July 2016.

**Violence Prevention and Public Safety Act of 2014 (Measure Z)  
FY 2016-17 Budget & Year-to-Date Expenditures  
for the Period Ending August 31, 2016**

	FTE	Budget	August	Encumbered	Year-to-Date [1 July 2016-30 June 2017]	(Uncollected)/ Unspent
<b>ANNUAL REVENUES</b>						
Voter Approved Special Tax		16,289,603	-	-	-	(16,289,603)
Parking Tax		10,317,508	1,034,949	-	937,587	(9,379,921)
Interest & Other Misc.		-	(4,006)	-	(1,105)	(1,105)
<b>Total ANNUAL REVENUES</b>		<b>\$ 26,607,111</b>	<b>\$ 1,030,943</b>	<b>\$ -</b>	<b>\$ 936,482</b>	<b>\$ (25,670,629)</b>
<b>ANNUAL EXPENDITURES</b>						
<b>City Administrator</b>						
Personnel		137,578	13,869	-	26,090	111,488
Materials		11,753	-	-	-	11,753
Contracts		1,055,742	-	78,339	-	977,403
<b>City Administrator Total</b>	<b>0.80</b>	<b>\$ 1,205,073</b>	<b>\$ 13,869</b>	<b>\$ 78,339</b>	<b>\$ 26,090</b>	<b>\$ 1,100,643</b>
<b>Mayor</b>						
Personnel		172,133	-	-	-	172,133
<b>Mayor Total</b>	<b>0.40</b>	<b>\$ 172,133</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 172,133</b>
<b>Human Services Department</b>						
Personnel		2,280,518	150,837	-	290,455	1,990,064
Materials		478,169	7,226	1,046	10,213	466,910
Contracts		8,806,151	387,027	6,464,212	387,027	1,954,912
Overheads and Prior Year Adjustments		(36)	3,612	-	6,068	(6,104)
<b>Human Services Department Total</b>	<b>14.40</b>	<b>\$ 11,564,803</b>	<b>\$ 548,703</b>	<b>\$ 6,465,259</b>	<b>\$ 693,762</b>	<b>\$ 4,405,782</b>
<b>Fire Department</b>						
Personnel		2,000,000	-	-	-	2,000,000
<b>Fire Department Total</b>	<b>0.00</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>
<b>Finance Department</b>						
Contracts		23,320	-	23,320	-	-
<b>Finance Department Total</b>	<b>0.00</b>	<b>\$ 23,320</b>	<b>\$ -</b>	<b>\$ 23,320</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Police Department</b>						
Personnel		13,680,353	1,023,146	-	2,098,200	11,582,153
Materials		525,548	-	129,491	-	396,057
Contracts		261,118	-	-	-	261,118
Overheads and Prior Year Adjustments		-	2,606	-	3,757	(3,757)
<b>Police Department Total</b>	<b>67.50</b>	<b>\$ 14,467,018</b>	<b>\$ 1,025,753</b>	<b>\$ 129,491</b>	<b>\$ 2,101,957</b>	<b>\$ 12,235,570</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>83.10</b>	<b>\$ 29,432,347</b>	<b>\$ 1,588,325</b>	<b>\$ 6,696,408</b>	<b>\$ 2,821,810</b>	<b>\$ 19,914,128</b>

\* NOTE: These are unaudited numbers

## Violence Prevention & Public Safety Act (Measure Z) Human Services Department Expenditure Summary



### **PERSONNEL**

A total of \$150,837 went towards personnel costs for the month of August 2016. \$56,773 was paid in administrative personnel costs for (6.09) FTE staff, the remaining \$94,064 went towards (6) FTE direct service staff.

### **MATERIALS**

A total of \$7,226 in materials costs are made up of both administrative and programmatic expenses:

Of this total, \$6,205 included programmatic material costs for community engagement materials including: screen printing/t-shirts, postcards and posters to promote the Friday Night Live in the Park Summer programming. The remaining \$1,021 went towards administrative meeting and parking expenses.

### **OVERHEADS AND PRIOR YEAR ADJUSTMENTS**

A total of \$3,612 in overhead costs was charged. As all overhead charges should be waived for Measure Z, an adjustment has been requested.

### **CONTRACTS**

A total of \$387,027 included advertising costs of \$1,068 associated with promoting a Request for Proposal. The additional \$385,959 included costs associated with issuing Quarter 2 grant payments for our Jan.2016-June 2017 contracts.

**Violence Prevention & Public Safety Act (Measure Z)  
Human Services Department Expenditure Summary**

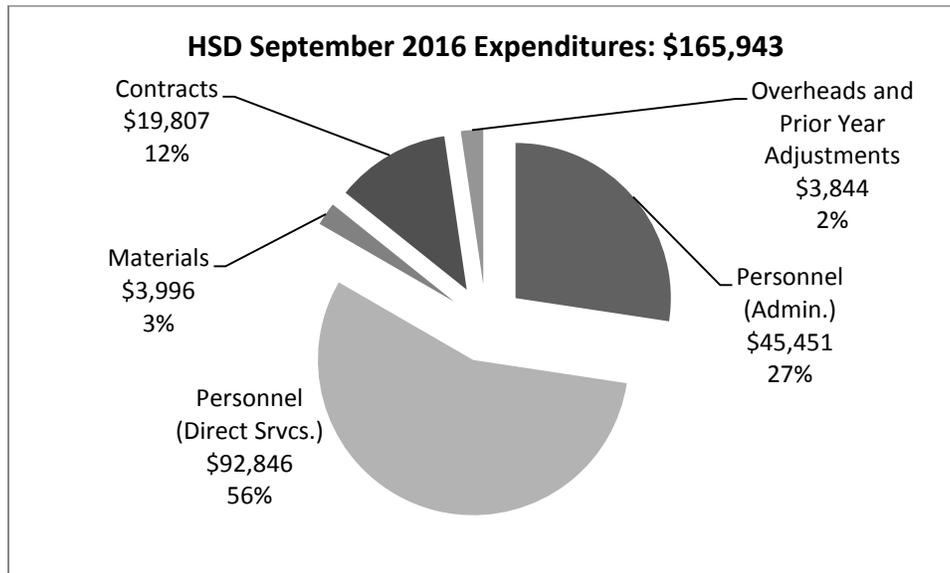
<b>Quarter 2 Grant Payments</b>		
Youth Employment and Education Support	BAY AREA COMMUNITY RESOURCE CENTER	<b>\$2,952</b>
	YOUTH RADIO	<b>\$11,375</b>
	ALAMEDA COUNTY OFFICE OF EDUCATION	<b>\$18,500</b>
Adult Employment and Education Support	OAKLAND PRIVATE INDUSTRY COUNCIL, INC. (PIC)	<b>\$20,000</b>
	CENTER FOR EMPLOYMENT OPPORTUNITIES	<b>\$32,000</b>
Family Violent Intervention	FAMILY VIOLENCE LAW CENTER	<b>\$45,000</b>
Outreach to Commercially Sexually Exploited Children	BAY AREA WOMEN AGAINST RAPE	<b>\$2,238</b>
Crisis Response and Street Outreach	CALIFORNIA YOUTH OUTREACH	<b>\$7,919</b>
	CATHOLIC CHARITIES OF THE EAST BAY	<b>\$25,275</b>
	YOUTH ALIVE	<b>\$47,436</b>
	BUILDING OPPORTUNITIES FOR SELF-SUFFICIENCY	<b>\$15,448</b>
Youth Case Management	OAKLAND UNIFIED SCHOOL DISTRICT	<b>\$25,000</b>
	THE MENTORING CENTER	<b>\$7,750</b>
	EAST BAY ASIAN YOUTH CENTER	<b>\$28,500</b>
	EAST BAY AGENCY FOR CHILDREN	<b>\$6,215</b>
Adult Case Management	ROOTS COMMUNITY HEALTH CENTER	<b>\$6,965</b>
	THE MENTORING CENTER	<b>\$27,125</b>
	CALIFORNIA YOUTH OUTREACH	<b>\$35,000</b>
Leadership Council	THE MENTORING CENTER	<b>\$11,263</b>
Innovation Fund	COMMUNITY WORKS WEST INC.	<b>\$10,000</b>

**Violence Prevention and Public Safety Act of 2014 (Measure Z)  
 FY 2016-17 Budget & Year-to-Date Expenditures  
 for the Period Ending September 30, 2016**

	FTE	Budget	September	Encumbered	Year-to-Date [1 July 2016-30 June 2017]	(Uncollected)/ Unspent
<b>ANNUAL REVENUES</b>						
Voter Approved Special Tax		16,289,603	-	-	-	(16,289,603)
Parking Tax		10,317,508	806,478	-	1,744,065	(8,573,443)
Interest & Other Misc.		-	1,924	-	819	819
<b>Total ANNUAL REVENUES</b>		<b>\$ 26,607,111</b>	<b>\$ 808,402</b>	<b>\$ -</b>	<b>\$ 1,744,884</b>	<b>\$ (24,862,227)</b>
<b>ANNUAL EXPENDITURES</b>						
<b>City Administrator</b>						
Personnel		137,578	13,650	-	39,740	97,837
Materials		11,753	-	-	-	11,753
Contracts		1,055,742	-	78,339	-	977,403
<b>City Administrator Total</b>	<b>0.80</b>	<b>\$ 1,205,073</b>	<b>\$ 13,650</b>	<b>\$ 78,339</b>	<b>\$ 39,740</b>	<b>\$ 1,086,993</b>
<b>Mayor</b>						
Personnel		172,133	-	-	-	172,133
<b>Mayor Total</b>	<b>0.40</b>	<b>\$ 172,133</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 172,133</b>
<b>Human Services Department</b>						
Personnel		2,270,712	138,297	-	428,751	1,841,961
Materials		487,975	3,996	378	14,208	473,389
Contracts		8,806,151	19,807	6,794,405	406,834	1,604,912
Overheads and Prior Year Adjustments		(36)	3,844	-	9,911	(9,947)
<b>Human Services Department Total</b>	<b>14.40</b>	<b>\$ 11,564,803</b>	<b>\$ 165,943</b>	<b>\$ 6,794,783</b>	<b>\$ 859,705</b>	<b>\$ 3,910,314</b>
<b>Fire Department</b>						
Personnel		2,000,000	500,000	-	500,000	1,500,000
<b>Fire Department Total</b>	<b>0.00</b>	<b>\$ 2,000,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 1,500,000</b>
<b>Finance Department</b>						
Contracts		23,320	-	23,320	-	-
<b>Finance Department Total</b>	<b>0.00</b>	<b>\$ 23,320</b>	<b>\$ -</b>	<b>\$ 23,320</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Police Department</b>						
Personnel		13,680,353	917,963	-	3,016,163	10,664,190
Materials		525,548	28,534	105,660	28,534	391,353
Contracts		261,118	2,357	-	2,357	258,761
Overheads and Prior Year Adjustments		-	2,567	-	6,324	(6,324)
<b>Police Department Total</b>	<b>67.50</b>	<b>\$ 14,467,018</b>	<b>\$ 951,420</b>	<b>\$ 105,660</b>	<b>\$ 3,053,377</b>	<b>\$ 11,307,981</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>83.10</b>	<b>\$ 29,432,347</b>	<b>\$ 1,631,013</b>	<b>\$ 7,002,102</b>	<b>\$ 4,452,823</b>	<b>\$ 17,977,421</b>

\* NOTE: These are unaudited numbers

## Violence Prevention & Public Safety Act (Measure Z) Human Services Department Expenditure Summary



### **PERSONNEL**

A total of \$138,297 went towards personnel costs for the month of August 2016. \$45,451 was paid in administrative personnel costs for (6.09) FTE staff, the remaining \$92,846 went towards (6) FTE direct service staff.

### **MATERIALS**

A total of \$3,996 in materials costs are made up of both administrative and programmatic expenses:

Of this total, \$1,469 included programmatic material costs for community engagement materials including: screen printing/t-shirts, postcards and posters to promote the Friday Night Live in the Park Summer programming. An additional \$1,700 went towards programmatic expenses of client incentive stipends. The remaining \$827 went towards administrative meeting and parking expenses.

### **OVERHEADS AND PRIOR YEAR ADJUSTMENTS**

A total of \$3,844 in overhead costs was charged. As all overhead charges should be waived for Measure Z, an adjustment has been requested.

### **CONTRACTS**

A total of \$19,807 included costs associated with providing technical assistance and training opportunities to Oakland Unite's grantee network, with \$13,363 paid to Bright Research Group and \$400 paid to Larry Robbins Consulting.

An additional \$6,044 included costs associated with issuing final grant payment to Volunteers of America.