

# SAFETY AND SERVICES OVERSIGHT COMMISSION REGULAR MEETING

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

**Monday, April 24, 2017  
6:30-9:00 p.m.  
Hearing Room 1  
1 Frank H. Ogawa Plaza Oakland, California 94612**

**\*\*REVISED AGENDA\*\***

**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)*, *June Williams (D-6)*, *Kevin McPherson (D-7)*, and *Troy Williams (Mayoral)*.

**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 March 27, 2017	5 Minutes	A*	Attachment 1
5. Open Forum	10 Minutes	I	
6. Coordinator's Announcements	5 Minutes	AD	
7. HSD Grantee Presentation of the Violent Incident & Crisis Response Strategies	30 Minutes	I	
8. CRO Beat 12 – Officer Anthony Hutzol	15 Minutes	I	
9. Measure Z Financial Audit	20 Minutes	A	Attachment 2
10. Proposal on the potential creation of a Dept. of Violence Prevention – Presentation by Councilmember Gibson McElhaney	20 Minutes	I/A	Attachment 3
11. HSD Financial Report – 4 <sup>th</sup> quarter of 2016	20 Minutes	A	Attachment 4
12. Budget Discussion for Commission	10 Minutes	A*	
13. Site visit updates from SSOC Members	10 Minutes	I	
14. Schedule Planning and Pending Agenda Items	10 Minutes	A*	
15. Adjournment	1 Minute		

**A = Action Item**

**I = Informational Item**

**AD = Administrative Item**

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

PUBLIC SAFETY AND SERVICES OVERSIGHT COMMISSION MEETING MINUTES  
**Monday, March 27, 2017**  
Hearing Room 1

**ITEM 1:        CALL TO ORDER**

The meeting was called to order by Chair Letitia Henderson Watts at 6:35pm.  
Quorum present.

**ITEM 2:        ROLL CALL**

Present:        Chairperson Letitia Henderson Watts  
                  Vice-Chairperson Jody Nunez  
                  Commissioner Kevin McPherson  
                  Commissioner Natasha Middleton  
                  Commissioner June Williams  
                  Commissioner Troy Williams

Excused:       Commissioner Rebecca Alvarado  
                  Commissioner Rev. Curtis Flemming  
                  Commissioner Tony Marks-Block

**ITEM 3:        AGENDA APPROVAL**

Motion to approve Agenda was made by Commissioner Middleton; seconded by Commissioner McPherson. All in Favor.

**ITEM 4:        APPROVAL OF MINUTES**

Commissioner Middleton recommended the following amendments to the minutes:

- On Page 2 of the Minutes, under the SSOC discussion, the question posed was related to the area commanders and not the sergeants.
- On the rental vehicles, the breakdown should be presented at the next meeting that OPD does a quarterly report.

Approved with amendments by Common Consensus; Commissioner June Williams abstained.

**ITEM 5:        OPEN FORUM**

Two speakers: Etta Johnson and Councilmember Lynette Gibson McElhaney. Gibson McElhaney presented about her proposal for a Department of Violence Prevention. Her proposal will be going to the April 11<sup>th</sup> Life Enrichment Committee of the City Council at 4pm.

Chair Henderson Watts welcomed new Commissioner June Williams. She will introduce herself a little later in the agenda.

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

- Reminder to file your Form 700; filings are due by April 1<sup>st</sup>.
- Resource Binders were handed out to the SSOC. The materials included are documents that can be used as references at a meeting. Binder items include: Resolution, Bylaws, spending plans, Quick Study of Roberts Rules, and Parliamentary procedures. These will be collected after each meeting and then will be distributed to you at each meeting.

**ITEM 7: OAKLAND UNITE GRANTEE PRESENTATION**

Introduction of grantees is given by Mark Henderson of Oakland Unite. Additional information provided for context: Life coach-to-client ratio is 12:1 and cannot exceed 15:1. Stipends are available for clients reaching goals.

*The In-House, City of Oakland, Life Coaches:*

1. Eddie Moore: Briefly talked about his experience in the life coaching program. The coaches have found a way to really engage their participants to engage with the process. He raves about the opportunity to participate in this program. It is helping him help clients to get the skillsets they need to move forward.
2. Oakland California Youth Outreach (OCYO): Daniella Medina, Case Supervisor for OCYO. Gave intro and then transitioned to Carla Ashford, Life Coach at OCYO. Ashford works directly with youth to change their lives for the better. She brought one of the clients to tell his story. In his story he pointed out that the staff are hands-on and don't overpromise. They actually deliver.
3. ROOTs: Askia Muhammad, Healthy Measures Program Director introduced Hanif Mulazim, Health Manager/Life Coach. Mulazim introduced his client who has been in Oakland Unite since August 2016. The young man has been encouraged to work harder and get basic stuff done like getting his ID, going to school and not having contact with the police, etc. He is getting the opportunity to give back and work with similar individuals.
4. The Mentoring Center: Celsa Snead, Executive Director. Her organization has been working with adults up to age 25 for about 25 years. The case management contract has allowed them to work with slightly older populations. She introduced Darin White, her staff representing the leadership council within TMC. White introduced a client who had been involved with many programs. He has been able to rehabilitate himself. He has learned a lot and has been able to mentor others.

**SSOC Discussion:**

1. The SSOC is so thankful to see these presentations. It is so nice to see the organizations and to hear from you about what you are doing.
2. How are the recruitment efforts around getting more life coaches? Is it by agency or with Oakland Unite overall?
  - a. Mr. Henderson: the agencies submitted a budget and proposed a certain number of life coaches per agency. For example, TMC and OCYO have 4 coaches each. And ROOTs has

- 3 coaches. Caseloads can get up to 15:1 maximum client to coach ratio in order to still be able to best serve the population.
- b. Peter Kim: in the RFP when it was released, HSD has a pretty robust description of the type of services desired based on the spending plan. Thus, the agencies have a specific amount of staff that they have in mind and include in their proposals and the type of staff needed to accomplish the work. It comes down to the passion they show in their work.
3. How do we make sure there are no gaps in the recruitment efforts?
    - a. Mr. Kim: the work is hard so recruitment is ongoing. Also, there is limited funding that affects how much the programs can be scaled.
  4. What is a trajectory for life coaches and how does HSD help life coaches in their career paths?
    - a. Mr. Henderson: Oakland Unite has invested a lot of money into training programs for life coaches. Thirteen life coaches are in a certification training program now. HSD also offers classes related to other topics relevant to the work of life coaches.
    - b. Mr. Kim: HSD is doing the capacity-building effort among all Oakland Unite grantees to try to build those professional skillsets (\$300,000 has been put into that). The life training program is a longer (9 month) program and it is the first time HSD is doing this. For the Oakland Unite staff participating in this program, they had to leverage non-Measure Z dollars for the programs. The instructor is internationally known and the certificate is widely recognized. Self-care is one of the topics included in the training.
  5. The fact that the young men came here today to share their stories is a really big deal. It is a reflection of the trust building they have with the in this process and with their life coach.

**ITEM 8: ADULT CASE MANAGEMENT PILOT EVALUATIONS BY RESOURCE DEVELOPMENT ASSOCIATES (RDA)**

Dr. Patricia Bennett gave a high level overview and Dr. Mikaela Rabinowitz walked the SSOC through the PowerPoint presentation.

**SSOC Discussion:**

1. Do clients know that they will be participating in life coaching before they actually start? Is that a factor in the uptick?
  - a. Dr. Rabinowitz: No, the clients do not necessarily know that there is something on the horizon.
  - b. Ms. Josie Halpern Finnerty: one of the main models of how the program structured is for people to come to get services in moments of crisis and for staff to help them stabilize.
2. Is there a major difference between Ceasefire notifications and other referrals?
  - a. Mr. Kim: As an estimate based on memory: 37-38 percent come from a Ceasefire referral. Everyone else is from other referral sources: Highland Hospital, probation, etc.
3. Please provide the SSOC with a breakdown of non-Ceasefire referrals and the 7 risk criteria.
4. Are legal barriers affecting their ability to move out of the program? And is there anything that the City/grantees do to help clients with restitution for these? They can be expensive.

- a. Mr. Kim: the life coaches try to help participants in all of these situations so the clients can move forward. Clients earning incentive stipends have that to assist with restitution.
- 5. One idea to consider is partnering with state departments and having a “Critical Partners Day” like they did in New York City for a one stop shop for partners and having the fees waived.
- 6. What is the interest to do this based upon arrests versus convictions?
  - a. Dr. Rabinowitz: It was a matter of simplicity. It was also easier to get data from OPD. However, in your long term evaluation project, using data from other sources to provide conviction information could be really helpful. This one was done in a more simplistic way simply due to time and scope.
- 7. What are some of the “other” on the chart on slide 22?
  - a. Dr. Rabinowitz: It is a large diverse array of things. I will find the chart and send it over to the commission.
- 8. Based on the arrests, are the services built around the client’s holistic situation? Are they treated differently based on offenses?
  - a. Dr. Rabinowitz: HSD has a strong commitment to providing different tools based on the different situations for different clients.
  - b. Mr. Kim: HSD works with clients to create a life map for individuals to inform what their work with their life coach will focus on. In the past, HSD let agencies make their own, but now HSD has grantees use one single standard form for consistency in work.
- 9. At the Public Safety Committee, Councilmember Brooks asked a question about less educational attainment/dropout rate and involvement in crime. Did you do any additional follow-ups based on that?
  - a. Dr. Rabinowitz: when RDA has the follow up information for the councilmember they will also share it with the SSOC.

**ITEM 9: UPDATE ON OAKLAND UNITE EVALUATION PLAN – MATHEMATICA POLICY RESEARCH**

Nairobi Gonzalez, Deputy Project Director and Stephanie Boraz for Oakland Unite. Ms. Gonzales gave a background on Mathematica Policy Research (MPR) as an organization.

**SSOC Discussion:**

- 1. The SSOC is very excited to see what MPR does with this evaluation.
- 2. Are the MPR site visits in alignment with the HSD ones?
  - a. Ms. Gonzalez: since HSD conducted them this spring, MPR’s plan is to visit in the summer and fall in order not to overwhelm the staff.
  - b. Ms. Halpern Finnerty: HSD will also be sharing the site visit results with MPR. The MPR site visit is going to be a different type of visit.

**ITEM 10: INTRODUCTION OF NEW DISTRICT 6 COMMISSIONER, JUNE WILLIAMS**

She introduced herself and talked about her background: born and raised in Oakland.

**ITEM 11:        SITE VISIT UPDATES FROM SSOC MEMBERS**

**SSOC Discussion:**

It has been great and we have been able to connect. The site visits overall have been very helpful.

Ms. Halpern Finnerty announced that there will be a Grantee Meeting on March 30<sup>th</sup> at 1:30pm at the West Oakland Youth Center.

**ITEM 12:        SCHEDULING FUTURE ITEMS**

1. Guest speaker idea from Commissioner Middleton: Ron Davis: how the national setting and national climate affects all of us here. The need for local jurisdictions to continue in the 21<sup>st</sup> Century reform narratives and not give up on them. Interested in having him give us a report and speak on what he is doing.
  - a. Staff will work with Middleton and Henderson Watts to discuss details. It could be a special meeting in collaboration with the Community Policing Advisory Board (CPAB).
  - b. Peter Kim mentioned that Ron Davis could be a speaker at a second convening
2. Out in the community meeting: proposing the meetings in the community and connecting with the existing NCPC meetings.
3. SSOC budget and how the funds could be used. One idea is to hire or recruit young adult people to document Measure Z documentary/film project idea.
  - a. Staff asked if they have ideas to send them to staff by April 14<sup>th</sup> to give staff time to compile the info to put into your packet.
  - b. Chair Henderson Watts asked that staff give some parameters on what they can spend their budget on.
4. The meetings in the community idea is tabled for now while staff works with the Chairperson to organize details based on input received to date.
5. Invite back Councilmember Gibson McElhaney to discuss the department of violence prevention and whether or not we want to support her proposal or not. It should be listed as an action item.

**ITEM 13:        ADJOURNMENT**

Vice-Chair Nunez moved to adjourn meeting. Commissioner Middleton seconded. All approved.

Meeting adjourned at 8:32pm.

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**TO:** SAFETY & SERVICES OVERSIGHT COMMISSON (SSOC)  
**FROM:** Kirsten LaCasse, Controller  
**SUBJECT:** Measure Z - Public Safety and Services  
**DATE:** April 24, 2017

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Attached to this cover sheet is the FY 2015-16 Independent Audit Report for Measure Z - Public Safety and Services Violence Prevention Act of 2014.

For questions, please contact Kirsten LaCasse at [klacasse@oaklandnet.com](mailto:klacasse@oaklandnet.com) or 510-238-6776.

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**CITY OF OAKLAND-MEASURE Z  
Measure Z - Public Safety and Services  
Violence Prevention Act of 2014  
[A Fund of the City of Oakland]**

**INDEPENDENT AUDITOR'S REPORT  
AND BUDGETARY COMPARISON SCHEDULE  
FOR THE YEAR ENDED JUNE 30, 2016**

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**CITY OF OAKLAND-MEASURE Z**  
**Measure Z - Public Safety and Services Violence Prevention Act of 2014**  
**[A Fund of the City of Oakland]**  
**FOR THE YEAR ENDED JUNE 30, 2016**

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## **INDEPENDENT AUDITOR'S REPORT**

To the Honorable Mayor and  
Members of the City Council  
City of Oakland, California

### **Report on the Financial Schedule**

We have audited the accompanying budgetary comparison schedule (financial schedule) of the City of Oakland's (City) Measure Z - Public Safety and Services Violence Prevention Act of 2014 (Measure Z), a fund of the City, for the year ended June 30, 2016 and the related notes to the budgetary comparison schedule, which collectively comprise the revenues and expenditures of Measure Z activities.

### **Management's Responsibility for the Financial Schedule**

Management is responsible for the preparation and fair presentation of the financial schedule in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial schedule that is free from material misstatement, whether due to fraud or error.

### **Auditor's Responsibility**

Our responsibility is to express an opinion on the financial schedule based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial schedule is free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial schedule. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial schedule, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the City's preparation and fair presentation of the financial schedule in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the City's internal control as it pertains to Measure Z activities. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial schedule.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

## **Opinion**

In our opinion, the financial schedule referred to above presents fairly, in all material respects, the revenues and expenditures of Measure Z activities for the year ended June 30, 2016, in conformity with the basis of accounting described in Note B.

## **Emphasis of Matter**

The financial schedule was prepared to present the total revenues and expenditures of Measure Z activity as described in Note B, and do not purport to, and do not, present fairly the changes in the City's financial position for the year ended June 30, 2016 in conformity with accounting principles generally accepted in the United States of America.

## **Other Matters**

### *Other Information*

Our audit was conducted for the purpose of forming an opinion on the financial schedule as a whole. Measure Z Annual Reporting on pages 11 through 16 is presented for purposes of additional analysis and complying with Annual Reporting requirement and is not a required part of the financial schedule.

Measure Z Annual Reporting information has not been subjected to the auditing procedures applied in the audit of the financial schedule and, accordingly, we do not express an opinion or provide any assurance on it.

## **Other Reporting Required by *Government Auditing Standards***

In accordance with *Government Auditing Standards*, we have also issued our report dated November 14, 2016 on our consideration of the City's internal control over financial reporting as it pertains to Measure Z activities and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements and other matters. The purpose of that report is to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Governmental Auditing Standards* in considering the City's internal control over financial reporting and compliance.

*Patel & Associates, LLP*

Oakland, California  
November 14, 2016

**CITY OF OAKLAND-MEASURE Z**  
**Measure Z - Public Safety and Services Violence Prevention Act of 2014**  
**[A Fund of the City of Oakland]**  
**BUDGETARY COMPARISON SCHEDULE (ON A BUDGETARY BASIS)**  
**FOR THE YEAR ENDED JUNE 30, 2016**

	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	Positive (Negative) Variance
<b>Revenues:</b>				
Parcel tax	\$ 15,978,438	\$ 15,978,438	\$ 15,049,940	\$ (928,498)
Parking tax surcharge	<u>8,679,583</u>	<u>8,679,583</u>	<u>9,791,126</u>	<u>1,111,543</u>
Total revenues	<u>24,658,021</u>	<u>24,658,021</u>	<u>24,841,066</u>	<u>183,045</u>
<b>Expenditures:</b>				
<b>Community and Neighborhood Policing</b>				
Salaries and employee benefits	12,524,165	12,524,165	12,653,335	(129,170)
Other supplies and commodities		454,886	314,244	140,642
Other contract services	626,803	90,166	79,048	11,118
Other expenditures		<u>81,751</u>	<u>69,233</u>	<u>12,518</u>
Total Community and Neighborhood Policing expenditures	<u>13,150,968</u>	<u>13,150,968</u>	<u>13,115,860</u>	<u>35,108</u>
<b>Violence Prevention with an Emphasis on Youth and Children</b>				
Salaries and employee benefits	1,746,200	1,698,200	1,278,193	420,007
Other supplies and commodities	17,352	156,852	45,293	111,559
Other contract services	7,098,220	7,004,720	5,334,296	1,670,424
Other expenditures	<u>(120,999)</u>	<u>(118,999)</u>	<u>5,212</u>	<u>(124,211)</u>
Total Violence Prevention expenditures	<u>8,740,773</u>	<u>8,740,773</u>	<u>6,662,994</u>	<u>2,077,779</u>
<b>Fire Services</b>				
Salaries and employee benefits	2,000,000	2,000,000	2,000,000	
<b>Evaluation</b>	659,647	659,647	168,941	490,706
<b>Administration</b>	<u>106,633</u>	<u>106,633</u>	<u>280,542</u>	<u>(173,909)</u>
Total expenditures	<u>24,658,021</u>	<u>24,658,021</u>	<u>22,228,337</u>	<u>2,429,684</u>
Excess of revenues over expenditures			<u>2,612,729</u>	<u>2,612,729</u>
Change in fund balance, on a budgetary basis			<u>2,612,729</u>	<u>\$ 2,612,729</u>
Items not budgeted:				
Investment income			<u>21,199</u>	
Change in fund balance, on a GAAP basis			2,633,928	
Fund balance, beginning of year			<u>635,090</u>	
Fund balance, end of year			<u>\$ 3,269,018</u>	

The notes to the budgetary comparison schedule are an integral part of this schedule.

**CITY OF OAKLAND-MEASURE Z**  
**Measure Z - Public Safety and Services Violence Prevention Act of 2014**  
**[A Fund of the City of Oakland]**  
**NOTES TO BUDGETARY COMPARISON SCHEDULE**  
**FOR THE YEAR ENDED JUNE 30, 2016**

**NOTE A – DESCRIPTION OF REPORTING ENTITY**

The Oakland City Council (the City Council) approved Resolution No. 78734 on July 20, 2004 submitting the Public Safety and Services Violence Prevention Act of 2014 – Measure Y (Measure Y) and the citizens of the City of Oakland (the City) approved Measure Y in November 2004.

In November 2014, voters in the City of Oakland approved the City’s Measure Z which replaced Measure Y starting from July 1, 2015. Measure Z renews parcel tax ranging between \$51.09 and \$99.77 per property unit and parking tax of 8.5 percent for ten years. It requires the City to maintain a minimum of 678 sworn police officers unless some sudden, unforeseen event sharply affects the City's financial status. If the City fails to budget for at least this many officers in any given year, the City would be prohibited from levying either the parcel tax or the parking tax.

The parcel tax is collected with the annual Alameda County property taxes, beginning on July 1, 2005. The annual parcel tax is levied to pay for all activities and services for Measure Z (see below) in accordance with the terms and conditions outlined in the approved ballot measure. Measure Z shall be in existence for a period of ten (10) years. Beginning in Fiscal Year 2004-2005, and each year thereafter, the City Council may increase the tax imposed based on the cost of living for the San Francisco Bay Area, as shown on the Consumer Price Index (CPI). The percentage increase of the tax shall not exceed such increase, using Fiscal Year 2003-2004 as the index year and in no event shall any adjustment exceed 5% (five percent).

Measure Z provides for the following services:

1. *Community and Neighborhood Policing* – Hire and maintain at least a total of 63 officers assigned to the following specific community- policing areas: neighborhood beat officers, school safety, crime reduction team, domestic violence and child abuse intervention, and officer training and equipment. For further detail of the specific community- policing areas see Oakland City Council Resolution No. 85149.
2. *Violence Prevention Services With an Emphasis on Youth and Children* – Expand preventive social services provided by the City of Oakland, or by adding capacity to community-based nonprofit programs with demonstrated past success for the following objectives: youth outreach counselors, after and in school program for youth and children, domestic violence and child abuse counselors, and offender/parolee employment training. For further detail of the social services see Oakland City Council Resolution No. 85149.
3. *Fire Services* – Maintain staffing and equipment to operate 25 (twenty-five) fire engine companies and 7 (seven) truck companies, expand paramedic services, and establish a mentorship program at each station with an amount not to exceed \$2,000,000 annually from funds collected under Measure Z.
4. *Evaluation* – Not less than 1% or no more than 3% of funds appropriated to each police service or social service program shall be set aside for the purpose of independent evaluation of the program, including the number of people served and the rate of crime or violence reduction achieved.

**CITY OF OAKLAND-MEASURE Z**  
**Measure Z - Public Safety and Services Violence Prevention Act of 2014**  
**[A Fund of the City of Oakland]**  
**NOTES TO BUDGETARY COMPARISON SCHEDULE**  
**FOR THE YEAR ENDED JUNE 30, 2016**

**NOTE B – SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES**

*Basis of Presentation*

The accompanying financial schedule presents only the revenues and expenditures of the Measure Z activities and does not purport to, and does not present fairly the changes in the City's financial position for the year ended June 30, 2016 in conformity with accounting principles generally accepted in the United States of America.

A special revenue fund (governmental fund) is used to account for the City's Measure Z activities. The measurement focus is based upon the determination of changes in financial position rather than upon the determination of net income. A special revenue fund is used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

*Basis of Accounting*

In accordance with the provisions of the City Charter, the City adopts an annual budget for Measure Z activity, which must be approved through a resolution by the City Council. The budget for Measure Z is prepared on a modified accrual basis.

Measure Z activity is reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recorded when "susceptible to accrual" (i.e., when they become both measurable and available). "Measurable" means that the amount of the transaction can be determined, and "available" means that revenues are collected within the current period or soon enough thereafter to pay liabilities of the current period. Revenues susceptible to accrual include the parcel tax and parking tax surcharge. The City considers the parcel tax revenues and the parking tax surcharge revenues to be available for the year levied and if they are collected within 60 and 120 days, respectively, of the end of the current year. Expenditures are recorded when a liability is incurred, as under accrual accounting.

*Use of Estimates*

The preparation of financial statements is in conformity with generally accepted accounting principles requires management to make certain estimates and assumptions that affect the reported amounts and disclosures. Accordingly, actual results may differ from those estimates.

**CITY OF OAKLAND-MEASURE Z**  
**Measure Z - Public Safety and Services Violence Prevention Act of 2014**  
**[A Fund of the City of Oakland]**  
**NOTES TO BUDGETARY COMPARISON SCHEDULE**  
**FOR THE YEAR ENDED JUNE 30, 2016**

**NOTE C - BUDGET**

Measure Z – Public Safety and Services Violence Prevention Act of 2014, as approved by the voters in November 2014, requires the adoption of an annual budget, which must be approved by the City Council of the City. The City budgets annually for Measure Z activities. The budget is prepared on the modified accrual basis, except that the City does not budget for charges for services or investment earnings on Measure Z investments.

When the budget is prepared, the City allocates the funds to each program in accordance with Measure Z Ordinance. Thus, the City ensures that of the total proceeds spent on programs enumerated in the *Community and Neighborhood Policing* and the *Violence Prevention Services With an Emphasis on Youth and Children* sections above, no less than 40% of such proceeds is allocated to programs enumerated in the *Violence Prevention Services With an Emphasis on Youth and Children* section each year Measure Z is in effect.

Budgetary control is maintained at the fund level. Line item reclassification amendments to the budget may be initiated and reviewed by the City Council, but approved by the City Administrator. Any shifting of appropriations between separate funds must be approved by the City Council. Annual appropriations for the budget lapse at the end of the fiscal year to the extent that they have not been expended. At year-end, unobligated appropriations may lapse and remain within the authorized program.

Supplemental budgetary changes made to Measure Z throughout the year, if any, are reflected in the “final budget” column of the accompanying budgetary comparison schedule.

**INDEPENDENT AUDITOR'S REPORT ON INTERNAL CONTROL OVER  
FINANCIAL REPORTING AND ON COMPLIANCE AND OTHER MATTERS  
BASED ON AN AUDIT OF FINANCIAL SCHEDULE PERFORMED IN  
ACCORDANCE WITH GOVERNMENT AUDITING STANDARDS**

To the Honorable Mayor and  
Members of the City Council  
City of Oakland, California

We have audited, in accordance with the auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards* issued by the Comptroller General of the United States, the budgetary comparison schedule (financial schedule) of the City of Oakland's (City) Measure Z - Public Safety and Services Violence Prevention Act of 2014 (Measure Z), a fund of the City, for the year ended June 30, 2016, and the related notes to the financial schedule which collectively comprise the revenues and expenditures of the Measure Z activities and have issued our report thereon dated November 14, 2016.

**Internal Control Over Financial Reporting**

In planning and performing our audit of the financial schedule, we considered the City's internal control over financial reporting (internal control) as it pertains to Measure Z, to determine the audit procedures that are appropriate in the circumstances for the purpose of expressing our opinion on the financial schedule, but not for the purpose of expressing an opinion on the effectiveness of the City's internal control. Accordingly, we do not express an opinion on the effectiveness of the City's internal control over financial reporting as it pertains to Measure Z.

A *deficiency in internal control* exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, misstatements on a timely basis. A *material weakness* is a deficiency, or combination of deficiencies, in internal control such that there is a reasonable possibility that a material misstatement of the City's financial schedule will not be prevented, or detected and corrected on a timely basis. A *significant deficiency* is a deficiency, or a combination of deficiencies in internal control that is less severe than a material weakness, yet important enough to merit attention by those charged with governance.

Our consideration of internal control was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control that might be material weaknesses or significant deficiencies. Given these limitations, during our audit we did not identify any deficiencies in internal control that we consider to be material weaknesses. However, material weaknesses may exist that have not been identified.

## **Compliance and Other Matters**

As part of obtaining reasonable assurance about whether Measure Z's financial schedule is free from material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements, noncompliance with which could have a direct and material effect on the determination of financial schedule amounts. However, providing an opinion on compliance with those provisions was not an objective of our audit, and accordingly, we do not express such an opinion. The results of our tests disclosed no instances of noncompliance or other matters that are required to be reported under *Government Auditing Standards*.

## **Purpose of this Report**

The purpose of this report is solely to describe the scope of our testing of internal control and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the City's internal control or on compliance as it pertains to Measure Z. This report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the City's internal control and compliance as it pertains to Measure Z. Accordingly, this communication is not suitable for any other purpose.

*Patel & Associates, LLP*

Oakland, California  
November 14, 2016

**CITY OF OAKLAND-MEASURE Z**  
**Measure Z - Public Safety and Services Violence Prevention Act of 2014**  
**[A Fund of the City of Oakland]**  
**SCHEDULE OF FINDINGS AND RESPONSES**  
**FOR THE YEAR ENDED JUNE 30, 2016**

There were no findings reported in the current year.

**CITY OF OAKLAND-MEASURE Z**  
**Measure Z - Public Safety and Services Violence Prevention Act of 2014**  
**[A Fund of the City of Oakland]**  
**STATUS OF PRIOR YEAR FINDINGS AND RECOMMENDATIONS**  
**YEAR ENDED JUNE 30, 2016**

There were no findings reported in the last year.

## **SUPPLEMENTARY INFORMATION**



MEASURE Z ANNUAL REPORTING - FISCAL YEAR 2015-2016

POLICE DEPARTMENT

A. Status Report ("status of projects required or authorized to be funded")

Program Name & Description (According to Measure Z language)	Dollar Amount Expended	City Personnel Employed (FTEs for Full Year)	15-16 Status		Outcomes	Comments (Program achievements, issues, etc.)
			Completed	On-Going		
<b>Geographic Policing (OPD)</b>						
Crime Reduction Team (CRT) Program	\$ 6,790,800.55	35.00	xx		Strategically geographically deployed officers to investigate and respond to the commission of violent crimes in identified violence hot spots using intelligence-based policing.	
Community Resource Officers (CRO) Program	\$ 4,097,338.47	22.00	xx		Engage in problem solving projects, attend Neighborhood Crime Prevention Council meetings, serve as a liaison with city services teams, provide foot/bike patrol, answer calls for service if needed, lead targeted enforcement projects and coordinate these projects with CRTs, Patrol units and other sworn personnel.	
Intelligence-base Violence Suppression Operations Program	\$ 1,795,352.61	7.00	xx		Conduct intelligence-based violence suppression operations such as field interviews, surveillance, undercover operations, high visibility patrol, probation/parole compliance checks, search warrants, assist Community Resource Officers projects, violent crime investigation and general follow-up.	
Domestic Violence and Child Abuse Intervention Program			xx		Officers to team with social service providers to intervene in situations of domestic violence and child abuse, including sexual exploitation of children.	
Operation Ceasefire Strategy Program	\$ 432,367.88	2.00	xx		Sustaining and strengthening of the City's Operation Ceasefire strategy, including project management and crime analysis positions.	
<i>Subtotal Comm &amp; Neigh Policing - FY15-16</i>	<i>\$ 13,115,859.52</i>	<i>66.00</i>				

A. Status Report ("status of projects required or authorized to be funded")

Program Name & Description (According to Measure Z language)	Dollar Amount Expended	City Personnel Employed (FTEs for Year)	15-16 Status**		Outcomes		Comments, Program achievements, issues etc.
			Completed	On-Going	Grantees Providing Services During the Year under Each Category	Number of People Served During the Year	
<b>Youth Case Management/Wraparound Support</b>							
G484774	45,000.00		X		Alameda County Probation*	NA - Coordination Services	Engage youth pre-release from the Juvenile Justice Center and facilitate successful re-engagement in school through coaching and mentoring, system navigation, advocacy, and connection to needed resources.
G484774	100,000.00		X		East Bay Agency for Children*	34	
G484774	280,000.00		X		East Bay Asian Youth Center	101	
G484774	116,953.17			X	MISSEY	56	
G484774	149,000.00		X		OUSD Alternative Ed - Case Mgmt	52	
G484774	80,000.00		X		OUSD - Enrollment Coordinator	352 Referrals to Case Mgmt	
G484774	86,000.10		X		The Mentoring Center	42	
G484774	133,664.08			X	Youth Alive	84	
G484774	67,461.06		X		Youth Uprising*	38	
G484759	75,000.00		X		Community Initiatives*	141	
G484766	100,000.00		X		Alam Cnty Health Care Services Agency*	286	
G484775	62,500.00		X		OUSD Alternative Ed- Gang Intervention*	62	
<b>Youth Education/Employment Support</b>							
G484751	92,500.00		X		Alameda County Office of Education*	20	Strengthen high risk youth's economic self-sufficiency and career readiness through subsidized summer and after-school work opportunities, wraparound and academic support.
G484751	60,000.00		X		Bay Area Com. Resources*	14	
G484751	26,168.34		X		Unity Council*	22	
G484751	187,233.00		X		Youth Employment Partnership	70	
G484751	110,321.00		X		Youth Radio	30	
G484751	50,008.39		X		Youth Uprising*	15	
<b>Young Adult Case Management/Wraparound Support</b>							
G484753	144,122.91	1.00		NA	Outreach Developer	17	Re-direct highest risk young adults towards healthy participation in their families and communities through coaching and mentoring, system navigation, advocacy, and connection to needed resources.
G484767	57,158.62	2.00		NA	Ceasefire Case Managers*	52	
G484765	175,000.00		X		California Youth Outreach*	54	
G484765	58,000.00		X		NOHA Aboelata - Roots Health Ctr*	9	
G484765	225,000.00		X		The Mentoring Center	58	
G484765	177,063.60		X		Volunteers of America Bay Area	110	
G484765	4,975.00			NA	Stipends	NA	
<b>Young Adult Education/Employment Support</b>							
G484755	40,244.03			X	Beyond Emancipation*	19	Enhance the long-term employability of high-risk young adults through the development of skills and education, with a focus on subsidized work experience, successful placement and retention.
G484755	96,222.72			X	BOSS*	16	
G484755	213,892.00		X		Center For Employment	151	
G484755	187,500.00		X		Civic Corps	37	
G484755	50,000.00		X		Men of Valor*	87	
G484755	203,529.31		X		Oakland Private Industry	144	
G484755	112,065.00		X		Volunteers of America Bay Area*	24	
G484755	89,040.00		X		Youth Employment Partnership*	37	
G484755	47,962.18		X		Youth Uprising*	17	
<b>Crisis Response: Victims of Family Violence and Commercially Sexually Exploited Children</b>							
G484754	455,000.00		X		Family Violence Law Center	1186	Provide legal, social, and emotional support services to victims of family violence, including young children. Conduct outreach to CSEC and work to end their exploitation through wraparound support, and access to transitional housing.
G484756	20,000.00		X		Safe Passages*	186	
G484757	63,551.37			X	MISSEY	91	
G484757	79,000.00		X		Bay Area Women Against Rape	122	

A. Status Report ("status of projects required or authorized to be funded")

Program Name & Description (According to Measure Z language)	Dollar Amount Expended	City Personnel Employed (FTEs for Year)	15-16 Status**		Outcomes		Comments, Program achievements, issues etc.
			Completed	On-Going	Grantees Providing Services During the Year under Each Category	Number of People Served During the Year	
<b>Crisis Response: Homicide and Shooting Victims</b>							
G484772	62,499.50		X		Youth Alive - Highland Hospital*	53	Provide response and support, including social-emotional support, for those who have lost a loved one to gun violence in Oakland, or who have themselves been injured by gun violence or other serious physical assault. Reduce retaliatory violence by helping high risk youth and young adults mediate conflicts and connecting them to appropriate services and resources.
G484776	300,000.00		X		Catholic Charities of the East Bay	267	
G484776	50,000.00		X		California Youth Outreach*	10	
G484776	61,881.21			X	Youth Alive*	58	
G484761	81,250.00		X		Building Opportunities for Self (BOSS)*	10	
G484761	105,029.71		X		Healthy Communities Inc.*	30	
G484761	395,000.00		X		Youth Alive*	76	
G484761	(12,531.57)			NA	Bryan Heath Erroneous labor costs	NA	
G484768	57,493.33	1.00		NA	Street Outreach Services Liason	NA - Coordination Services	
G484769	156,602.27	1.00		NA	Violence Prevention Coordinator	NA - Coordination Services	
<b>Community Asset Building and Innovation Fund</b>							
G484752	174,991.21	2.00		NA	City County Neighborhood Initiative	473 event participants	Provide training, education, and resources to participants and residents impacted by violence to increase their leadership capacity and involvement in violence prevention efforts. Provide innovative approaches to violence intervention such as juvenile diversion through restorative justice approaches and school community climate improvement efforts.
G484773	64,424.33	1.00		NA	Community Engagement Coordinator	300-600 attendees each week for 6 weeks at 2 park events.	
G484762	50,000.00		X		Community Works West, Inc.*	18	
G484762	22,579.00		X		Seneca Family of Agencies*	24 community members trained	
G484764	85,000.00		X		The Mentoring Center*	3	
<b>Supporting All Categories</b>							
G484750 - Salaries	626,730.88	6.09			HSD Administrative Personnel		
G484750 - Supplies	16,007.25						
G484750 - Contract	6,102.04						
G484750 - Other	5,211.69						
G491510/Salaries	33,586.49	0.40					
<b>Subtotal Violence Prev Svcs - FY15-16</b>	<b>6,662,993.22</b>	<b>14.49</b>					

**NOTES:**

FY15-16 contained two contract periods: July-December 2015 and January-June 2016.  
 Some grantees received funding in the same strategy (and thus project code) in BOTH periods through two different contracts, while others had only one contract in one period.  
 \* Indicates agency that was funded for ONLY 6 months during FY15-16 (either July-Dec or Jan-June)  
 \*\* "Ongoing" indicates contract where FY15-16 funds are still unexpended; additional contracts marked "Complete" may still be active but FY1516 funds are unexpended

MEASURE Z ANNUAL REPORTING - FISCAL YEAR 2015-2016					FIRE DEPARTMENT	
A. Status Report ("status of projects required or authorized to be funded")						
Program Name & Description (According to Measure Y language)	Dollar Amount Expended	City Personnel Employed (FTEs for Full Year)	15-16 Status		Outcomes	Comments (Program achievements, issues, etc.)
			Completed	On-Going		
<b>Fire Services (Fire)</b>					<b>Services Performed: Number of fire companies retained, paramedic and mentorship services provided</b>	<b>Number of People Served During the Year</b>
Minimum staffing and equipment	\$ 2,000,000			xx	25 engines, 7 trucks	1,782 fire response calls 41,889 EMS response calls
					26 Advance Life Support (ALS) units, 6 Basic Life Support (BLS) units	15,984 other response calls including "good-intent", false alarms, non-fire hazardous condition)
						41,749 Oakland youth were served through the public education program
Paramedic services	<i>included in above</i>			xx	129 total licensed Paramedics (filled by 93 Firefighter Paramedic and 36 Support Paramedic staff)	
Mentorship program	<i>included in above</i>			xx	on-site education training, fire safety education, and careers in fire service	
<b>Subtotal Fire Svcs - FY15-16</b>	<b>\$ 2,000,000</b>	<b>427.00</b>				

MEASURE Z ANNUAL REPORTING - FISCAL YEAR 2015-2016

PROGRAM AUDIT AND OVERSIGHT

A. Status Report ("status of projects required or authorized to be funded")

Program Name & Description (According to Measure Z language)	Dollar Amount Expended	City Personnel Employed (FTEs for Full Year)	FY 15-16		Outcomes	Comments (Program achievements, issues, etc.)
			Completed	On-Going		
EVALUATION EVALUATION COMMUNITY POLICING AND VIOLENCE PREVENTION PROGRAMS	No Expense			X	Staff prepared an RFP for Evaluation Services Contracts for 2016-2020. The contract awards are currently proceeding through the City Council process. No contract funds have been expended to date. Outcome will be the award of a contract.	
EVALUATION: TAX ASSESSMENT ENGINEERING SERVICES	5,299			X	Determine the special tax assesment for Msr Z and update in the secure property tax roll to the Alameda County Assessor. Serve as the assessment engineer answering inquires about the special tax assessment. Provides the City with the estimated consumer price index annual increase and updated property tax roll database.	
ADMINISTRATION	161,031	0.80	X		Personnel costs	
	248		X		Duplicating Shop (copies for Safety and Services Oversight Commission (SSOC) meetings etc.). Outcome is printed materials for meeting in order to keep SSOC members from needing to print large packets at home.	Expenses essential to serve the SSOC
	146		X		Support for SSOC meetings/retreats (staff reimbursements (Chantal Cotton and Nancy Marcus) for expenses related to refreshments at the Feb. 6, 2016 SSOC retreat. Outcome was a successful learning retreat.	This was a scheduled weekend event
	2,219		X		Advertising costs related to posting the Evaluation RFP announcement in the Post Newspaper, the Bay Area News Group (Oakland Tribune), and the San Francisco Chronicle. Outcome will be to award the contract.	RFP advertising for Eval Services Contract selection
	<b>168,942</b>					
STAFF OVERSIGHT (CAO)					<b>Services Performed:</b> Provided staff assistance to the SSOC by preparing reports, coordinating staff for presentations at the SSOC meetings, noticing meetings, and preparing agendas and minutes. Staff also prepared the RFP for the new Measure Z evaluator for 2016-2020 evaluation and organized plans for the review and selection process. Prepared staff reports, contracts, and coordinated the agenda process for Measure Z related items for the Public Safety Committee. This is supported by an Assistant to the City Administrator at .50 FTE. This role is also supported by an Administration staffer at .30 FTE.	Staff support provided to the SSOC to hold monthly public meetings. Meet directly with Measure Z funded departments as program issues arised.
AUDIT (CONTROLLER'S BUREAU)	23,320	-		X	Measure Z annual financial audit is in process	
	257,222			X	Administration fees (County of Alameda)	
<b>Subtotal Oversight &amp; Evaluation - FY 15-16</b>	<b>449,484</b>	<b>0.80</b>				



CITY OF OAKLAND

CITY HALL ■ 1 FRANK H. OGAWA PLAZA, 2<sup>nd</sup> Floor ■ OAKLAND, CALIFORNIA 94612

Office of the Honorable Lynette Gibson McElhaney  
COUNCILMEMBER ~ DISTRICT 3

(510) 238 – 7003  
FAX (510) 238 – 6910  
TDD (510) 238 – 6451

**Date:** April, 5<sup>th</sup>, 2017

**To:** Members of the Safety & Services Oversight  
Commission

**From:** Councilmember Lynette Gibson McElhaney

**Re:** Informational Presentation on the Proposal to Create a Department of Violence Prevention

---

Dear Members of the Safety and Services Oversight Commission:

On behalf of Council President Larry Reid and myself, please find attached our proposal to the City Council to create a Department of Violence Prevention. I believe that this organizational structure will provide the leadership, coordination and accountability needed to achieve the transformative violent crime reduction promised by the 2014 Oakland Public Safety and Services Violence Prevention Act.

I look forward to presenting our vision to you and for our proposal to benefit from your collective wisdom.

Signed,

Councilmember Lynette Gibson McElhaney





17 MAR 31 AM 9:20

# AGENDA REPORT

**TO:** Members of the  
Life Enrichment Committee

**FROM:** Council President Larry Reid,  
Councilmember McElhaney

**SUBJECT:** Establishing a Department of  
Violence Prevention

**DATE:** 3/30/17

## RECOMMENDATION

Council President Larry Reid and Councilmember Lynette Gibson McElhaney recommend that the City Council adopt an ordinance amending Chapter 2.29 of the Oakland Municipal Code entitled "City Agencies, Departments and Offices" to create the Department of Violence Prevention which will have as its mission eliminating serious violent crime in Oakland and providing advocacy and services to reduce trauma for those harmed.

## EXECUTIVE SUMMARY

It is past time for Oakland to take radical action to reduce violence. Generations of Oaklanders have suffered violence in California's most dangerous large city. In fact, Oakland is consistently identified as one of the ten most dangerous major cities in the country. Over the past 20 years, each year Oakland will lose at least 85 residents to homicide and handle nearly 900 domestic violence calls. Violent crime in Oakland disproportionately impacts communities of color, especially African Americans, who suffer from epidemic levels of domestic violence, gun violence and whose children are more likely than anywhere elsewhere in the region to be commercially sexually exploited.

Since the passage of Measure Y in 2004, Oakland voters have directed millions into violence prevention programs to prevent homicides but have yet to realize the 30-40% reduction in violent crime other cities have attained after implementing focused deterrence strategies. Despite modest progress, voters approved the 2014 Oakland Public Safety and Services Violence Prevention Act (known as Measure Z). Only eight years remain to make good on the promise made to voters. The City must act now to show a breakthrough in reducing violent crime.

Council President Reid and Councilmember McElhaney propose that Oakland establish a Department of Violence Prevention (DVP) that will be dedicated solely to preventing serious violent crime. In an organizational structure that builds upon best practices of more successful cities, the DVP will incorporate all existing non-sworn Measure Z resources and create a director level position, the Chief of Violence Prevention, who will be tasked with establishing the strategic plan to seriously reduce violence and address the related traumatic impacts suffered by Oakland families. This organizational structure mirrors that of more successful cities and is consistent with the City Council's creation of the Department of Transportation and Office of Animal Services in that by providing dedicated leadership the City will realize the improved focus, coordination and accountability required for success.

The mission of the DPV is to work to dramatically reduce violent crime and to serve communities impacted by violence to end cycles of trauma. The first initiative of the DVP will be the implementation of the 80-80-3 initiative – the Council’s call to realize an 80% reduction in homicides and shootings and an 80% homicide clearance rate within the next 3 years.

In passing Measure Z, Oakland voters affirmed their belief that addressing violence requires equal investments in enforcement (OPD) and community based interventions (Oakland Unite) to heal those who have been traumatized and those who are likely to traumatize others. In establishing the DVP, the City Council will elevate Oakland Unite into a peer-to-peer relationship with OPD so that both violence intervention and enforcement have equal levels of leadership and accountability within the City organization.

## **BACKGROUND / LEGISLATIVE HISTORY**

### *Measure Z*

The 2014 Oakland Public Safety and Services Violence Prevention Act (known as Measure Z) reauthorized the original 2004 act for an additional 10 years to provide approximately \$22 million annually to seriously reduce violent crime. Measure Z funds \$2 million annually for the fire department, 3% for audits and evaluation, and divides the remaining funds as follows: 60% for community policing strategies in OPD and 40% for community-focused violence prevention and intervention strategies. The community-focused strategies are directed at: supports for those at high-risk of involvement in violence, reentry services, violence interruption services, crisis management and case management for commercial sexually exploited children (CSEC), domestic violence (DV) survivors, and witnesses to violence and innovative strategies to seriously prevent violence and heal those impacted by violent crimes.

Currently, the administration of the non-sworn strategies funded by Measure Z is housed within the Department of Human Services, in the Policy and Planning Division, as a suite of programs branded as Oakland Unite. In the last budget cycle, Oakland Unite comprised 15.49 FTEs including a Human Services Manager reporting directly to the Human Services Department Director. The FY15-16 financials report that Oakland Unite’s budget totaled \$8.7 million dollars. Formal evaluation of Oakland Unite reveal that the programs have successfully served many clients and greatly reduced recidivism rates among their client base. The 2015 evaluation conducted by RCD also identified improvements that Oakland Unite operations have made as well as a number of areas for improvement to better coordinate service delivery and build greater capacity in the partnering CBOs.

### *Ceasefire*

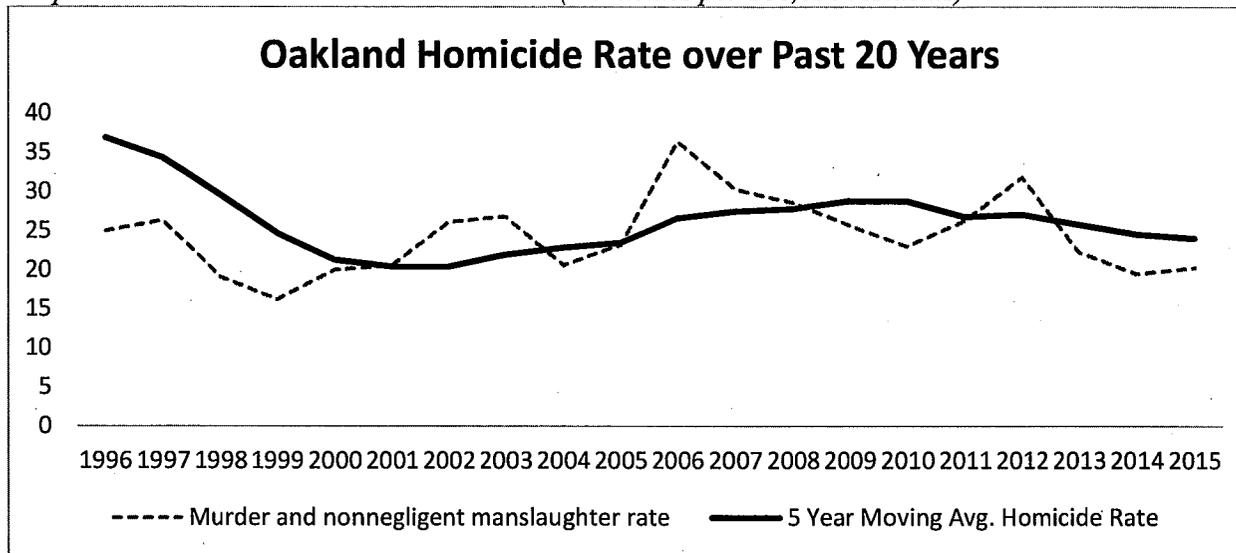
Key to our current violent prevention efforts is the implementation of the ceasefire strategy in OPD. Ceasefire is a data driven strategy that identifies individuals who are most at risk of being involved in gun violence. Ceasefire provides direct and respectful communication to these individuals about their risk and then offers an array of services, supports and opportunities, including intensive case management and life coaching as well as job training and placement. Services are coordinated through Oakland Unite. OPD also conducts focused enforcement to prioritize combating gun violence. After two failed starts, the City retooled its Ceasefire efforts in 2013 and hired a full-time Ceasefire manager placed in OPD. The next year, the City experienced a 30% reduction in homicides. Since that initial reduction, the levels of violence have plateaued.

*Performance Challenges: Stalled Reductions in Violent Crime*

Since 2008, all Bay Area Cities have seen a 17% reduction in the homicide rate while Oakland’s average homicide rate has only fallen slightly by 8.44% or approximately 2 murders per 100,000 residents<sup>1</sup>.

Graph 1: “Oakland’s Homicide Rate over Time” below illustrates how Oakland has at times experienced modest year-over-year reductions in homicides but has never consistently broken below a rate of approximately 20 homicides per 100,000 residents (California’s rate is approximately 4 homicides per 100,000 residents).

*Graph 1: Oakland’s Homicide Rate over Time (Homicides per 100,000 residents)*



Oakland’s economic expansion and modest overall decline in homicides masks the heart-breaking fact that African Americans are murdered at the same rate as residents of the most violent countries in the Western Hemisphere.<sup>2</sup> Disturbingly, homicides for young African American men aged 15 to 35 (420 homicides per 100,000 young black men) **exceeds** the loss of life experienced by American soldiers during the 'Surge' period of the recent war in Iraq (355 violent deaths per 100,000 soldiers)<sup>3</sup>.

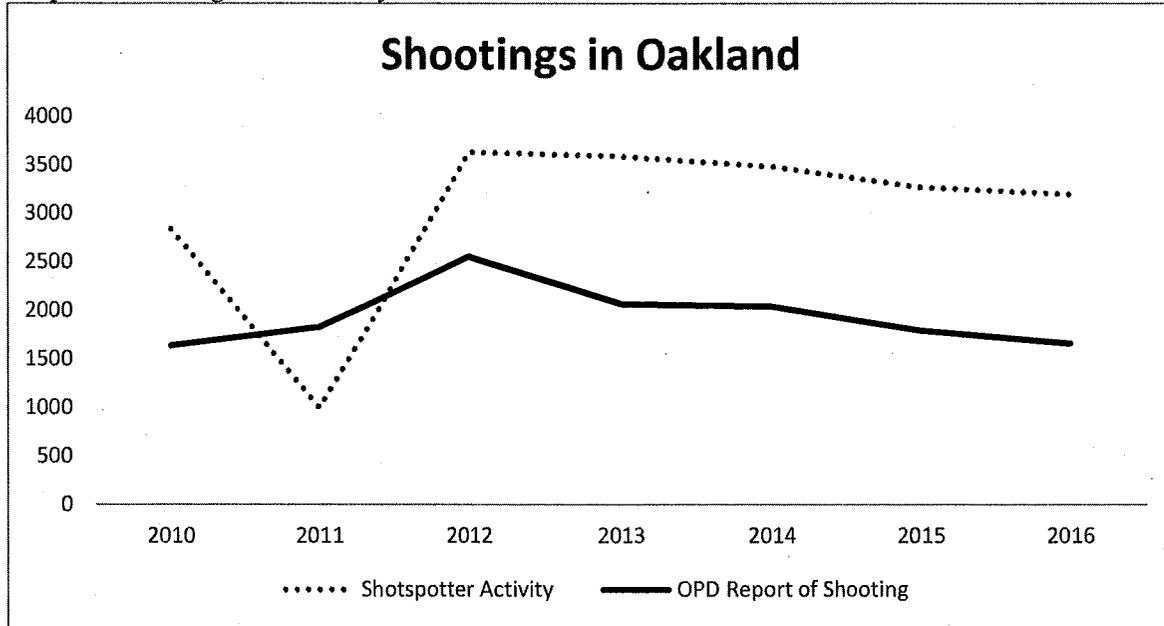
'Graph 2: Shootings in Oakland from 2010 to 2016' below illustrates that shootings in Oakland have also returned to the same levels as before the 2012 spike in violence crime.

<sup>1</sup> These figures were calculated by comparing the averages of two four year periods, 2008 to 2011 and 2012 to 2015. The Bay Area’s reduction during that time frame was 5.4 to 4.5 per 100,000 residents. All violent crime data comes from the FBI’s Uniform Crime Reporting Database. (25.6 to 23.5 per 100,000 residents or approximately

<sup>2</sup> Please see Appendix A for a full chart on comparative homicide rates.

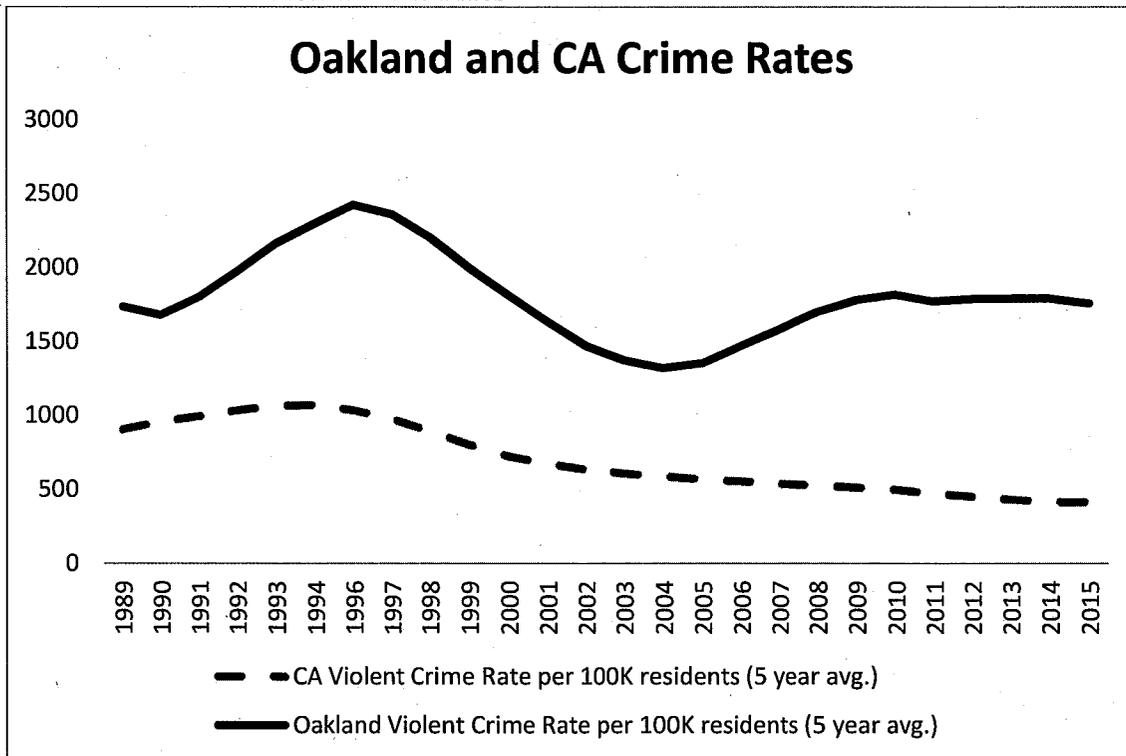
<sup>3</sup> [https://www.cbo.gov/sites/default/files/113th-congress-2013-2014/workingpaper/49837-Casualties\\_WorkingPaper-2014-08\\_1.pdf](https://www.cbo.gov/sites/default/files/113th-congress-2013-2014/workingpaper/49837-Casualties_WorkingPaper-2014-08_1.pdf) Table 1 – total deaths for US military during the 'Surge' was the 355 per 100K troop year number while the hostile rate for deaths caused directly by battle was only 296.

Graph 2: Shootings in Oakland from 2010 to 2016



'Graph 3: Oakland and CA Violent Crime Rates' below illustrates that there has been almost no progress on reducing the violent crime rate in Oakland over the past twenty years. During the same time, violent crime decreased significantly across the state.

Graph 3: Oakland and CA Violent Crime Rates



*Domestic Violence and CSEC*

Domestic violence (DV) and the Commercial Sexual Exploitation of Children (CSEC) remain untreated epidemics in Oakland. Oakland is commonly known as an epicenter of human trafficking and the sexual exploitation of children, especial children of color. Similarly, domestic violence disproportionately impacts women of color<sup>4</sup> and occurs in Oakland at twice the rate of either Alameda County or the State of California.<sup>5</sup> Researchers are beginning to identify links between community violence and both DV and CSEC which inflict deep trauma on children who witness or are victims of these crimes.<sup>6</sup>

*The Costs of a Promise Delayed*

Oakland has been traumatized by the epidemic of violence for generations. For adults, a shooting incident means missed days of work, exorbitant medical costs, lost wages, PTSD and/or profound grief and fear. For children, exposure to interpersonal or community violence can cause changes in their developing brain chemistry which is linked to increased aggression, post-traumatic stress disorder, and life-long challenges with mental well-being.<sup>7,8,9</sup> Recently, research has also found that exposure to community violence is linked to increased sexual risk-taking, substance abuse, and problematic peer relationships.<sup>10</sup>

The entire City of Oakland also bears an enormous financial burden for violent incidents. Each shooting or homicide requires at minimum one sergeant and eight officers and as much as the entire force of a police area for hours. Reducing Oakland's rate of shootings and homicides by half would, at minimum, free 15.5 full-time patrol officers and almost 2 full-time sergeants per year to prevent auto thefts, reduce burglaries and assaults, and address quality of life crimes. Researchers have estimated that the total cost of a homicide to society (including all criminal justice expenses and lost wages) approaches \$1.5 million dollars without accounting for any intangible costs of pain and suffering.<sup>11</sup>

**PROPOSAL – Transformative Leadership for Transformative Change**

*Placing Violence Prevention Services in Its Own Department Follows Best Practices*

<sup>4</sup> [http://www.acphd.org/media/427869/ac\\_dv2015.pdf](http://www.acphd.org/media/427869/ac_dv2015.pdf)

<sup>10</sup> Per 100,000 residents, Oakland has averaged 872 calls for service for domestic violence from 2010 to 2015. Over the same period, the state rate was 415 and Alameda County's rate was only 405 calls for service. Source: <https://openjustice.doj.ca.gov/crime-statistics/domestic-violence>

<sup>6</sup> International Journal of Child, Youth and Family Studies (2014) 5(4): 493–587 In Harm's Way: A Special Issue on the Impacts and Costs of Witnessing Intimate Partner Violence. A COMPREHENSIVE REVIEW OF THE LITERATURE ON THE IMPACT OF EXPOSURE TO INTIMATE PARTNER VIOLENCE FOR CHILDREN AND YOUTH

<sup>7</sup> <https://www.ncbi.nlm.nih.gov/pmc/articles/PMC2821658/>

<sup>8</sup> <http://citeseerx.ist.psu.edu/viewdoc/download?doi=10.1.1.500.9936&rep=rep1&type=pdf>

<sup>9</sup> <https://www.hks.harvard.edu/urbanpoverty/Urban%20Seminars/May2000/Felton%20paper.pdf>

<sup>10</sup> <https://link.springer.com/article/10.1007/s10615-014-0506-1>

<sup>11</sup> <https://www.ncbi.nlm.nih.gov/pmc/articles/PMC2835847/>

Cities across the country have experienced dramatic reductions in violent crime after establishing departments similar to the DVP. These cities all use focused deterrence methods: evidence based programs and strategies also known as 'Pulling Levers' or the Group Violence Reduction Strategy approach used to reduce a specific form of crime. The basic framework includes:<sup>1213</sup>

- 1) Identification of specific crimes to be addressed
- 2) Formation of an interagency enforcement group
- 3) Identification of those individuals at highest risk of committing the specific crimes
- 4) Special enforcement activities targeting these groups to substantially influence their perception of consequences
- 5) Matching enforcement with services and contact by leading community voices to interrupt violence and provide an alternate path for high risk individuals
- 6) Repeated, clear communication with high risk groups about the heightened scrutiny and consequences for continued criminality (often through call-ins or custom notifications)

Oakland differs dramatically from very successful cities in how it implements the fifth pillar: programs aimed at changing the lives of those at highest risk of offending. **Oakland's programs, run by Oakland Unite, exist within a larger department while successful cities have their programs report directly to the city's chief executive.** A Chief of Violence Prevention will evaluate existing systems to determine how other best practices from other cities apply to Oakland.<sup>14</sup>

Appendix B contains more details on the various programs of other cities, the effectiveness of their interventions, and their organizational structure.

*Meeting The Promise: The Benefits Of Dedicated Leadership*

This ordinance proposes to move Oakland Unite into its own department that would be led the Chief of Violence Prevention – a director level position that is peer-to-peer with the Chief of Police. This structure delivers what the public has expected since Measure Y – equal attention to enforcement, intervention, and prevention strategies.

This structure equips a highly competent leader with the ability to:

**Coordinate programs and initiatives** to improve results. In establishing the DVP, the Council will task the department with achieving an 80-80-3 breakthrough: an 80% reduction in homicides

<sup>12</sup> [https://nnscommunities.org/uploads/Pulling\\_Levers.pdf](https://nnscommunities.org/uploads/Pulling_Levers.pdf)

<sup>13</sup> <https://www.crimesolutions.gov/PracticeDetails.aspx?ID=11>

<sup>14</sup> [https://nnscommunities.org/uploads/GVI\\_Guide\\_2016.pdf](https://nnscommunities.org/uploads/GVI_Guide_2016.pdf) specifically pages 57-60 "organizing the social service structure" Needed services should be provided in a streamlined and coordinated manner.

- Service providers must agree to prioritize high-risk clients and to provide extremely fast response times.
- One service provider should be the single intake point who provides case management, refers clients to other service providers as needed, and tracks service uptake and outcomes across all service providers.
- Social service agencies are represented at any larger working groups to influence policy and report on social services and violence interruption services.

and an 80% clearance rate for homicides including cold cases in the next three years. Interrupting cycles of violence before a homicide is committed requires that social services funded by Oakland Unite, influential members of the community, coordination with the District Attorney, and intelligence based policing in OPD all buy-in to the strategy and work closely together. Breaking Oakland's cycles of violence requires the dedicated attention of a director level leader to drive systems change with officials about resource allocation, community members about buy-in and messaging, and within government to align efforts.

**Provide focus and accountability** for the prevention of serious violent crimes. The DVP will lead the City's non-sworn efforts to drastically reduce violence. The department's mission of violence *prevention* will complement the Oakland Police Department's mission of violence *suppression*. The Chief of Violence Prevention will be tasked with moving the City towards the policies, programs and strategies needed to achieve the 80/80/3 breakthrough in violent crime. Empowering the Chief of Violence Prevention for success means moving Oakland to focus on impact so that Oakland Unite can grow beyond only measuring activities.

**Sustain high quality community engagement.** Violence prevention efforts require close coordination with community members who influence those at highest risk of violence. Only continued and intentional community engagement will help overcome the deep mistrust that exists between law enforcement and communities of color.

**Attract increased funding** from foundations and philanthropy. A Chief of Violence Prevention will be able to use the increased visibility of the department to attract increased grant funding and support from philanthropy.

**Expand the vision of Oakland Unite** so that all aspects of the community's trauma are healed. Oakland needs to better serve the families of victims of gun violence by providing coordinated crisis management after a shooting or homicide. Additionally, the DVP will need to provide improved advocacy for families still suffering from the unsolved murder of a loved one. Similarly, the Chief of Violence Prevention will work towards preventing sexual and family violence from occurring in the first place in addition to rescuing and healing survivors.

The mission of the DPV is to work to dramatically reduce violent crime and to serve communities impacted by violence to end cycles of trauma. Oakland's children of color experience an astonishing amount of violence – gun violence, domestic violence and sexual trafficking – that lead many to live lives of fear, anger, and mistrust that all too often end with the victimization of others. A DVP will have as its central tenet the belief that violence can be dramatically reduced through preventative interventions that heal these complex traumas and provide survivors with the tools and resources needed to escape cycles of violence.

### **FISCAL IMPACT**

The fiscal impact will be limited to the salary cost of a new Department Director level position. Any additional funding for this and any recommended additional position will be brought before the City Council in budget discussion for the FY17-19 budget. Early discussions with foundations indicate a willingness to seed the department with funding for the director's position for the first budget cycle.

## COORDINATION

Three separate bodies will coordinate the City's efforts to dramatically reduce violent crime:

- The Mayor's Director of Public Safety – this political appointee serves to advise the Mayor on public safety policy and is positioned to play an active role to interface with and convene other governmental agencies to establish regional support for Oakland's efforts to become one of the safest cities in the region. This role, while complimentary to the DVP, is broadly focused on all aspects of public safety, including law enforcement.
- The Chief of Violence Prevention will be responsible for crafting the strategic plan for Oakland's violence interruption and prevention efforts and for directly managing the non-sworn Measure Z investments. The position will also leverage additional grants and other resources to significantly interrupt Oakland's historic cycle of violence. An administrative position, the incumbent will be serve peer-to-peer with the Chief of Police in establishing a holistic and comprehensive approach to reductions violence, insulated from election cycle disruptions associated with political appointees.
- The Chief of Police's will contribute to violence prevention through fully implementing the Ceasefire philosophy and improving the department's clearance rates to reduce incidents of retaliatory violence.

## ACTION REQUESTED OF THE CITY COUNCIL

**Adopt an ordinance amending Chapter 2.29 of the Oakland Municipal Code entitled "City Agencies, Departments and Offices" to create the Department of Violence Prevention which will have as its mission eliminating serious violent crime in Oakland and providing advocacy and services to reduce trauma for those harmed.**

For questions regarding this report, please contact Alex Marqusee, Sr. Legislative Analyst, at (510) 238-7031.

Respectfully submitted,



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Councilmember Lynette Gibson McElhaney  
Oakland City Council, District 3

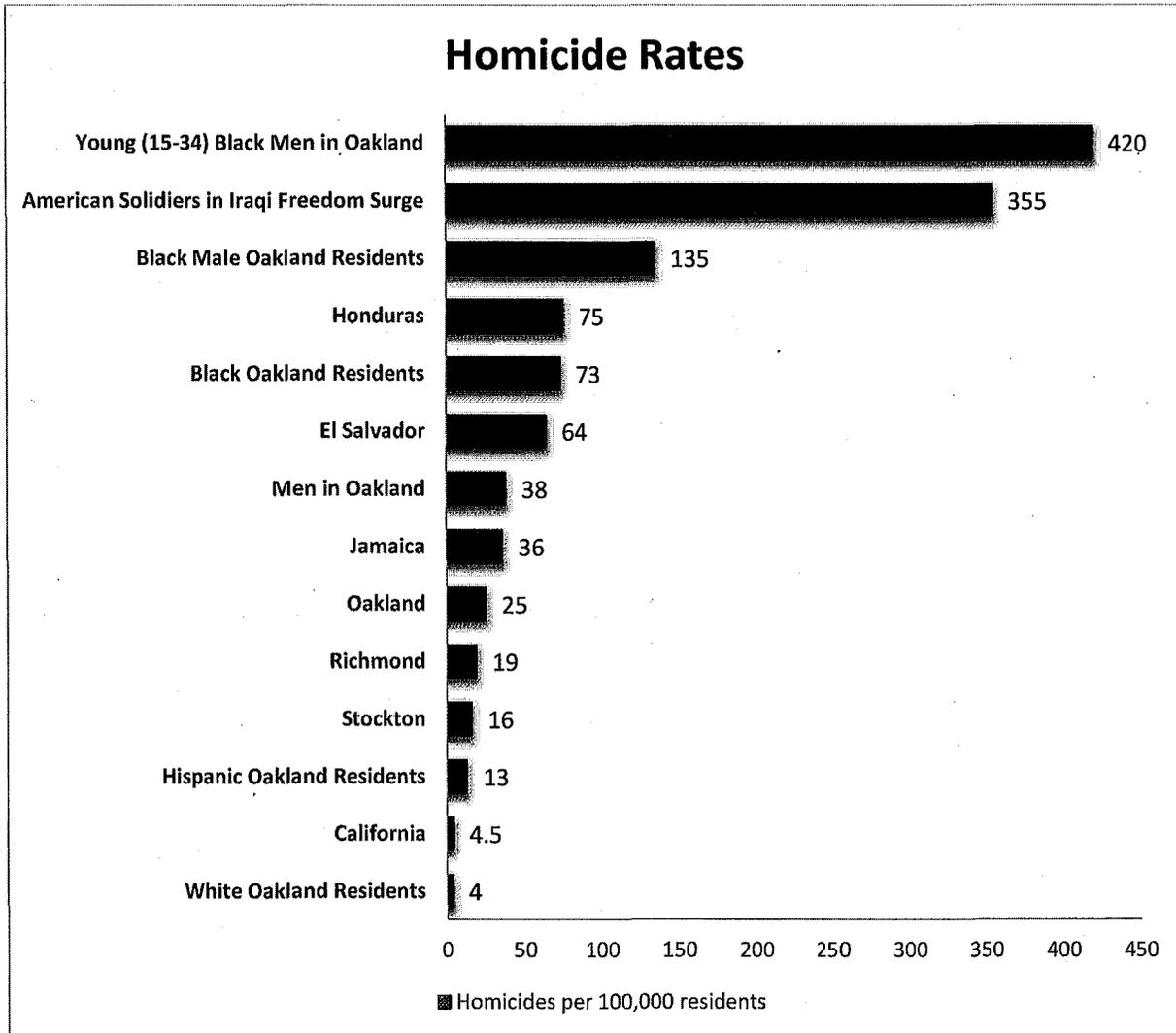
Prepared by: Alex G. Marqusee, Sr. Policy Analyst  
Office of Councilmember McElhane

**Attachments (#):**

Appendix A: Comparative Homicide Rates – 2015

Attachment B: Comparison Chart of Cities Implementing Violence Prevention Departments

Appendix A: Comparative Homicide Rates - 2015



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Attachment B: Comparison Chart of Cities Implementing Violence Prevention Departments

City	Name of Intervention	Program Components	Time Period for Intervention	Impact on Gun Violence	Organizational Structure
Oakland, CA	Oakland Unite	Case management, community building, job training and placement, and crisis response	2012 – Present.	Formal evaluation in progress. <b>8% decline from 2008-2011 to 2012-2015 periods.</b> Ceasefire fully implemented in 2012.	Office reporting to DHS Director
Richmond, CA	Office of Neighborhood Safety)	Operation Peacemaker Fellowship provides and coordinates trauma responsive services and opportunities for those at highest risk	2008 - present	<b>71% reduction in gun violence leading to injury or death from 2007-2016</b>	Office reporting directly to City Administrator
Louisville, KY	Office of Safe and Healthy Neighborhoods	Coordinate community and civic efforts	2013-present	No evaluation as of yet.	Department reporting to the Mayor (Chief Executive)
Stockton, CA	Office of Violence Prevention	Operation Peacekeeper and Operation Ceasefire: Focused deterrence enforcement / Pulling Levers	1997-2002, recently launched again.	<b>An overall 42% decline in gun homicides between 1997-2002.</b>	Office of Violence Prevention reporting to City Manager.
San Francisco, CA	Office of Violence Prevention Services	Coordination of services for those at high-risk of violence, street outreach, employment and policy development	2012-Present	<b>25% reduction in homicides between 2012 and 2015.</b>	Office reporting directly to the Mayor (Chief Executive).
Milwaukee, WI	Office of Violence Prevention	Policy development and advocacy, community outreach, coordinating violence prevention programs	2016-present	Initiative started in November 2016.	Office reporting directly to the Mayor (Chief Executive).
Washington, DC	Office of Neighborhood Safety and Engagement	Administering fellowship model of violence prevention.	2016-present	Enabling legislation passed June 2016.	Office with Chief Executive appointed by the Mayor.

Sources: Oakland: FBI UCR Data; Richmond: FBI UCR Data and <http://www.ci.richmond.ca.us/DocumentCenter/View/41749>; SF <http://violenceprevention.sfgov.org/>; Louisville <https://louisvilleky.gov/government/safe-healthy-neighborhoods/>; Stockton: <https://www.crimesolutions.gov/ProgramDetails.aspx?ID=51> ; Milwaukee <http://city.milwaukee.gov/health/staysafe/health/gunViolence#.WN1f59Lytpg>; Washington, DC <http://lims.dccouncil.us/Legislation/B21-0360>

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INTRODUCED BY COUNCIL PRESIDENT LARRY REID  
AND COUNCILMEMBER LYNETTE GIBSON MCELHANEY

APPROVED AS TO FORM AND LEGALITY

**DRAFT**

CITY ATTORNEY'S OFFICE

## OAKLAND CITY COUNCIL

**ORDINANCE NO. \_\_\_\_\_ C.M.S.**

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**ORDINANCE AMENDING CHAPTER 2.29 OF THE OAKLAND MUNICIPAL CODE ENTITLED "CITY AGENCIES, DEPARTMENTS AND OFFICES" TO CREATE THE DEPARTMENT OF VIOLENCE PREVENTION FOCUSING ON ENDING THE EPIDEMIC OF VIOLENT CRIME IN OAKLAND AND HEALING TRUAMA IN IMPACTED COMMUNITIES**

**WHEREAS**, the City of Oakland has suffered from generations of violence and is the most dangerous large city in California and consistently one of the ten most dangerous major cities in the Country; and

**WHEREAS**, violent crime in Oakland disproportionately impacts communities of color who suffer from epidemic levels of gun violence and domestic violence and whose children are more likely to be commercially sexually exploited; and

**WHEREAS**, exposure to interpersonal or community violence traumatizes children and has been linked to developmental challenges that may cause life-long challenges with mental health, substance abuse and aggression that can perpetuate cycles of poverty and violence; and

**WHEREAS**, the voters of the City of Oakland first approved the Public Safety and Serves Violence Prevention Act in 2004 and then reauthorized the Act in 2014 to provide a dedicated funding stream for community policing and community-focused violence prevention and intervention strategies; and

**WHEREAS**, for the past few years, progress reducing violence crime has stalled and community-focused violence prevention strategies funded by the aforementioned investments has not produced a breakthrough in reducing violence crime promised by the campaign to reauthorized the 2014 Act; and

**WHEREAS**, it is the intention of the City of Oakland to reorganize the administration to provide dedicated leadership that solely focuses on successfully implementing community-focused violence prevention and intervention strategies and that can increase the impact of the programs to make meaningful progress in reducing serious violent crime and healing the trauma inflicted by crime; and

**WHEREAS**, Section 600 of the Charter of the City of Oakland provides that the City Council shall by ordinance provide the form of the organization through which the functions of the City under the jurisdiction of the City Administrator are to be administered; and

**WHEREAS**, Chapter 2.29 of the Oakland Municipal Code is revised from time to time to change the City organizational structure; now, therefore

**THE CITY COUNCIL OF THE CITY OF OAKLAND DOES ORDAIN AS FOLLOWS:**

**SECTION 1.** The City Council finds and determines the foregoing recitals to be true and correct and hereby adopts and incorporates them into this Ordinance.

**SECTION 2.** Oakland Municipal Code Chapter 2.29, which establishes the City of Oakland organizational structure, is hereby amended to modify sections as set forth below; additions are indicated by underscoring and deletions are indicated by strike through type; portions of the Chapter not cited or not shown in underscoring or strike-through type are not changed.

2.29.190 – Department of Violence Prevention

There is established in the City Government a Department of Violence Prevention which shall be under the supervision and administrative control of the City Administrator. The powers, functions, and duties of said Department shall be those assigned, authorized and directed by the City Administrator. The management and operation of the Department of Violence Prevention shall be the responsibility of the Chief of Violence Prevention, who shall serve as ‘department head’ within the meaning of Article IX of the City Charter, subject to the direction of the City Administrator.

**SECTION 3. Dedicated Responsibilities**, in addition to any powers, functions, and duties assigned, authorized and directed by the City Administrator, the Chief of Violence Prevention shall be responsible for the administration of the non-sworn responsibilities of the Community-focused Violence Prevention and Intervention Services and Strategies funded by The 2014 Oakland Public Safety and Services Violence Prevention Act which includes, but is not limited to, life coaching and case management for those at highest risk of violence, education and training for youth to achieve economic self-sufficiency, violent incident and crisis response programs, and community asset building. These programs and strategies are aimed at serving those at highest risk of violence as well as communities traumatized by gun violence and survivors of domestic violence or commercial sexual exploitation.

**SECTION 4. Severability.** If any section, subsection, sentence, clause or phrase of this Ordinance is for any reason held to be invalid or unconstitutional by

decision of any court of competent jurisdiction, such decision shall not affect the validity of the remaining portions of the Chapter. The City Council hereby declares that it would have passed this Ordinance and each section, subsection, clause or phrase thereof irrespective of the fact that one or more other sections, subsections, clauses or phrases may be declared invalid or unconstitutional.

**SECTION 5. Effective Date.** This ordinance shall become effective immediately on final adoption if it receives six or more affirmative votes; otherwise it shall become effective upon the seventh day after final adoption.

IN COUNCIL, OAKLAND, CALIFORNIA,

PASSED BY THE FOLLOWING VOTE:

AYES - BROOKS, CAMPBELLWASHINGTON, GALLO, GIBSON MCELHANEY, GUILLÉN, KALB, KAPLAN, AND  
PRESIDENT REID

NOES -

ABSENT -

ABSTENTION -

ATTEST: \_\_\_\_\_

LATONDA SIMMONS  
City Clerk and Clerk of the Council  
of the City of Oakland, California

Date of Attestation: \_\_\_\_\_

## MEMORANDUM

**TO:** Public Safety and Services Oversight Committee  
**FROM:** Peter Kim, Manager, Oakland Unite, Human Services Department  
**DATE:** April 24, 2017  
**SUBJECT:** Human Services Department Measure Z Revenue and Expenditure Report

---

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 October, November, and December 2016 are attached. These narratives correspond to the *Budget and Year-to-Date Expenditures* report provided by the Controller's Office for those months.

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)

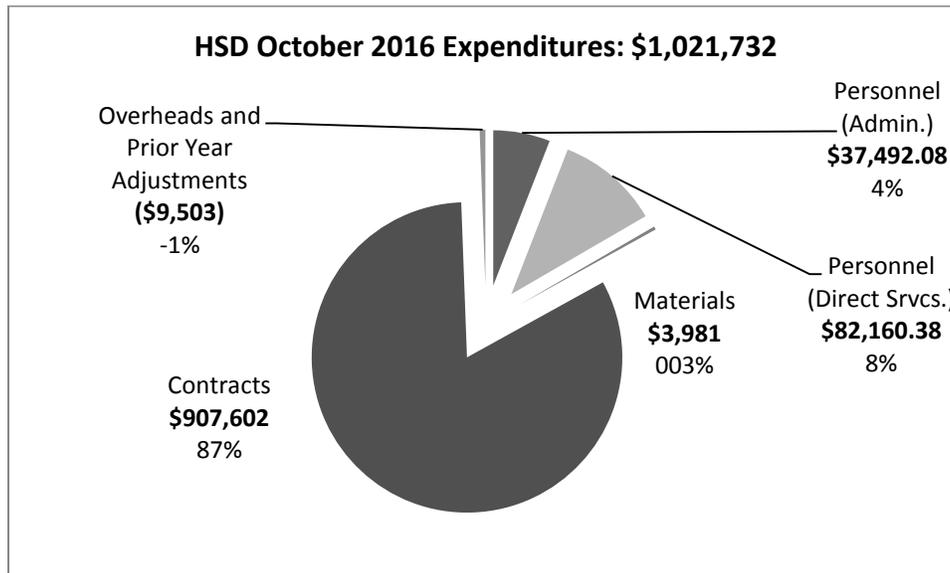
510-238-2350

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

	FTE	Budget	October	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	14,535	-	54,276	83,302
Materials		11,753	-	-	-	11,753
Contracts		1,055,742	-	90,379	-	965,364
<b>City Administrator Total</b>	<b>0.80</b>	<b>\$ 1,205,073</b>	<b>\$ 14,535</b>	<b>\$ 90,379</b>	<b>\$ 54,276</b>	<b>\$ 1,060,418</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	119,652	-	548,404	1,722,308
Materials		487,975	3,981	604	18,189	469,182
Contracts		8,806,151	907,602	5,911,912	1,314,436	1,579,804
Overheads and Prior Year Adjustments		(36)	(9,503)	-	408	(444)
<b>Human Services Department Total</b>	<b>14.40</b>	<b>\$ 11,564,803</b>	<b>\$ 1,021,732</b>	<b>\$ 5,912,516</b>	<b>\$ 1,881,438</b>	<b>\$ 3,770,849</b>
<b>Fire Department</b>						
Personnel		2,000,000	-	-	500,000	1,500,000
<b>Fire Department Total</b>	<b>0.00</b>	<b>\$ 2,000,000</b>	<b>\$ -</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	897,960	-	3,914,123	9,766,230
Materials		525,548	119,359	39,969	147,892	337,687
Contracts		261,118	-	4,800	2,357	253,961
Overheads and Prior Year Adjustments		-	1,812	-	8,136	(8,136)
<b>Police Department Total</b>	<b>67.50</b>	<b>\$ 14,467,018</b>	<b>\$ 1,019,130</b>	<b>\$ 44,769</b>	<b>\$ 4,072,508</b>	<b>\$ 10,349,742</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>83.10</b>	<b>\$ 29,432,347</b>	<b>\$ 2,055,398</b>	<b>\$ 6,070,983</b>	<b>\$ 6,508,221</b>	<b>\$ 16,853,143</b>

\* NOTE: These are unaudited numbers

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



### PERSONNEL

A total of **\$119,652.46** went towards personnel costs for the month of October 2016. \$37,492.08 was paid in administrative personnel costs for (6.09) FTE staff, the remaining \$82,160.38 went towards (8) FTE direct service staff.

### MATERIALS

A total of **\$3,981** in materials costs are made up of both administrative and programmatic expenses:

Of this total, \$2,477 went towards programmatic expenses of client incentive stipends. The remaining \$1,504 went towards administrative meeting, phone and parking expenses.

### OVERHEADS AND PRIOR YEAR ADJUSTMENTS

A total of **(\$9,503)** in overhead costs was charged. As all overhead charges should be waived for Measure Z, an adjustment has been requested.

### CONTRACTS

A total of **\$907,602** included \$886,333 in costs associated with issuing Quarter 3 grant payments for our Jan.2016- June 2017 contracts. The remaining \$21,269 included costs associated with paying **Bright Research Group** and **Urban Strategies** for their work in providing technical assistance and training opportunities to Oakland Unite's grantee partners.

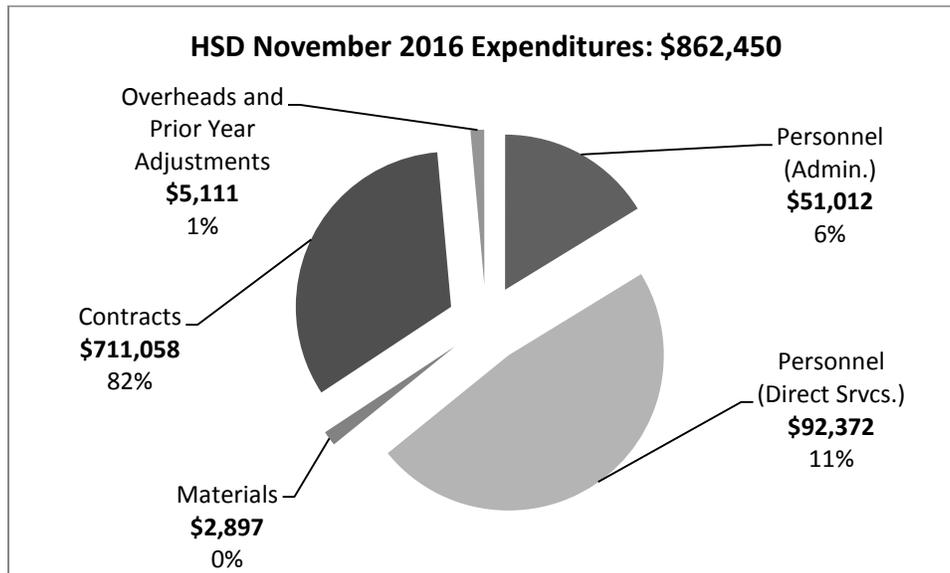
**Violence Prevention & Public Safety Act (Measure Z)  
Human Services Department Expenditure Summary**

<b>Quarter 3 Grant Payments</b>		
Youth Employment and Education Support	BAY AREA COMMUNITY RESOURCE CENTER	<b>\$26,379</b>
	MISSEY	<b>\$18,885</b>
	ALAMEDA COUNTY OFFICE OF EDUCATION	<b>\$41,625</b>
	YOUTH EMPLOYMENT PARTNERSHIP	<b>\$156,156</b>
	YOUTH RADIO	<b>\$27,174</b>
Adult Employment and Education Support	BEYOND EMANCIPATION	<b>\$22,267</b>
	CENTER FOR EMPLOYMENT OPPORTUNITIES	<b>\$64,517</b>
	OAKLAND PRIVATE INDUSTRY COUNCIL	<b>\$43,088</b>
Family Violence Intervention	FAMILY VIOLENCE LAW CENTER	<b>\$101,250</b>
Outreach to Commercially Sexually Exploited Children	BAY AREA WOMEN AGAINST RAPE	<b>\$16,425</b>
	MISSEY	<b>\$31,080</b>
Crisis Response and Street Outreach	YOUTH ALIVE	<b>\$57,655</b>
Youth Case Management	ABODE SERVICES	<b>\$11,600</b>
	ALAMEDA COUNTY PROBATION	<b>\$22,500</b>
	EAST BAY ASIAN YOUTH CENTER	<b>\$61,960</b>
	OAKLAND UNIFIED SCHOOL DISTRICT	<b>\$18,000</b>
	EAST BAY AGENCY FOR CHILDREN	<b>\$28,418</b>
Adult Case Management	YOUTH ALIVE!	<b>\$11,955</b>
	CALIFORNIA YOUTH OUTREACH	<b>\$69,728</b>
Innovation Fund	SENECA	<b>\$33,171</b>
	COMMUNITY WORKS WEST INC.	<b>\$22,500</b>

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

	FTE	Budget	November	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	782,508	-	3,189,501	(7,128,007)
Interest & Other Misc.		-	1,095	-	3,551	3,551
<b>Total ANNUAL REVENUES</b>		<b>\$ 26,607,111</b>	<b>\$ 783,603</b>	<b>\$ -</b>	<b>\$ 3,193,053</b>	<b>\$ (23,414,058)</b>
<b>ANNUAL EXPENDITURES</b>						
<b>City Administrator</b>						
Personnel		137,578	13,281	-	67,557	70,021
Materials		11,753	-	-	-	11,753
Contracts		1,055,742	-	-	-	1,055,742
<b>City Administrator Total</b>	<b>0.80</b>	<b>\$ 1,205,073</b>	<b>\$ 13,281</b>	<b>\$ -</b>	<b>\$ 67,557</b>	<b>\$ 1,137,516</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	143,384	-	691,788	1,578,924
Materials		487,975	2,897	-	21,086	466,889
Contracts		8,806,151	711,058	-	2,025,494	6,780,657
Overheads and Prior Year Adjustments		(36)	5,111	-	5,519	(5,555)
<b>Human Services Department Total</b>	<b>14.40</b>	<b>\$ 11,564,803</b>	<b>\$ 862,450</b>	<b>\$ -</b>	<b>\$ 2,743,887</b>	<b>\$ 8,820,916</b>
<b>Fire Department</b>						
Personnel		2,000,000	-	-	500,000	1,500,000
<b>Fire Department Total</b>	<b>0.00</b>	<b>\$ 2,000,000</b>	<b>\$ -</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>\$ -</b>	<b>\$ -</b>	<b>\$ 23,320</b>
<b>Police Department</b>						
Personnel		13,680,353	996,366	-	4,910,489	8,769,864
Materials		525,548	14,617	-	162,509	363,038
Contracts		261,118	100,323	-	102,679	158,439
Overheads and Prior Year Adjustments		-	2,434	-	10,571	(10,571)
<b>Police Department Total</b>	<b>67.50</b>	<b>\$ 14,467,018</b>	<b>\$ 1,113,740</b>	<b>\$ -</b>	<b>\$ 5,186,248</b>	<b>\$ 9,280,770</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>83.10</b>	<b>\$ 29,432,347</b>	<b>\$ 1,989,471</b>	<b>\$ -</b>	<b>\$ 8,497,692</b>	<b>\$ 20,934,655</b>

\* NOTE: These are unaudited numbers



**PERSONNEL**

A total of **\$143,384** went towards personnel costs for the month of November 2016. \$51,012 was paid in administrative personnel costs for (6.09) FTE staff, the remaining \$92,372 went towards (8) FTE direct service staff.

**MATERIALS**

A total of **\$2,897** in materials costs are made up of both administrative and programmatic expenses:

Of this total, \$2,862 went towards programmatic expenses of client incentive stipends. The remaining \$35 went towards administrative meeting expenses.

**OVERHEADS AND PRIOR YEAR ADJUSTMENTS**

A total of **\$5,111** in overhead costs was charged. As all overhead charges should be waived for Measure Z, an adjustment has been requested.

**CONTRACTS**

A total of **\$711,058** included \$633,431 in costs associated with issuing Quarter 3 grant payments for our Jan.2016- June 2017 contracts. The remaining \$77,628 included costs associated with paying **Bright Research Group** and **Robbins Associates** for their programmatic related consulting work.

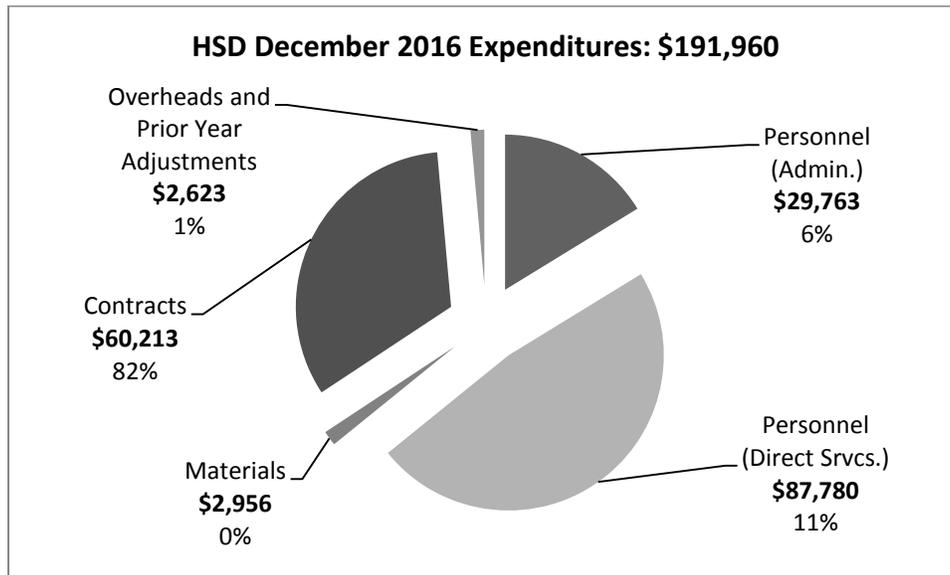
<b>Quarter 3 Grant Payments</b>		
Youth Employment and Education Support	BUILDING OPPORTUNITY FOR SELF-SUFFICIENCY	<b>\$44,100</b>
Adult Employment and Education Support	CALIFORNIA YOUTH OUTREACH	<b>\$29,712</b>
	CIVICORPS	<b>\$62,500</b>
Shooting Homicide Response & Support Network	CATHOLIC CHARITIES OF THE EAST BAY	<b>\$71,044</b>
Crisis Response and Street Outreach	BUILDING OPPORTUNITIES FOR SELF-SUFFICIENCY	<b>\$73,125</b>
Street Outreach	YOUTH ALIVE!	<b>\$177,750</b>
Youth Case Management	OAKLAND UNIFIED SCHOOL DISTRICT	<b>\$41,828</b>
Adult Case Management	THE MENTORING CENTER	<b>\$20,770</b>
Young Adult Leadership Council	THE MENTORING CENTER	<b>\$112,602</b>

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

	FTE	Budget	December	Encumbered	Year-to-Date [1 July 2016-30 June 2017]	(Uncollected)/ Unspent
<b>ANNUAL REVENUES</b>						
Voter Approved Special Tax		16,289,603	7,893,632	-	7,893,632	(8,395,971)
Parking Tax		10,317,508	915,451	-	4,104,952	(6,212,556)
Interest & Other Misc.		-	2,552	-	6,103	6,103
<b>Total ANNUAL REVENUES</b>		<b>\$ 26,607,111</b>	<b>\$ 8,811,635</b>	<b>\$ -</b>	<b>\$ 12,004,688</b>	<b>\$ (14,602,423)</b>
<b>ANNUAL EXPENDITURES</b>						
<b>City Administrator</b>						
Personnel		137,578	14,188	-	81,745	55,833
Materials		11,753	-	-	-	11,753
Contracts		1,055,742	12,039	78,339	12,039	965,364
<b>City Administrator Total</b>	<b>0.80</b>	<b>\$ 1,205,073</b>	<b>\$ 26,228</b>	<b>\$ 78,339</b>	<b>\$ 93,784</b>	<b>\$ 1,032,949</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	117,543	-	809,331	1,461,381
Materials		487,975	2,985	2,258	24,071	461,646
Contracts		8,806,151	60,213	4,996,898	2,085,707	1,723,546
Overheads and Prior Year Adjustments		(36)	11,219	-	16,738	(16,774)
<b>Human Services Department Total</b>	<b>14.40</b>	<b>\$ 11,564,803</b>	<b>\$ 191,960</b>	<b>\$ 4,999,157</b>	<b>\$ 2,935,847</b>	<b>\$ 3,629,799</b>
<b>Fire Department</b>						
Personnel		2,000,000	500,000	-	1,000,000	1,000,000
<b>Fire Department Total</b>	<b>0.00</b>	<b>\$ 2,000,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>
<b>Finance Department</b>						
Contracts		23,320	131,949	23,320	131,949	(131,949)
<b>Finance Department Total</b>	<b>0.00</b>	<b>\$ 23,320</b>	<b>\$ 131,949</b>	<b>\$ 23,320</b>	<b>\$ 131,949</b>	<b>\$ (131,949)</b>
<b>Police Department</b>						
Personnel		13,680,353	1,009,659	-	5,920,148	7,760,205
Materials		525,548	5,607	44,548	168,117	312,883
Contracts		261,118	-	4,800	102,679	153,639
Overheads and Prior Year Adjustments		-	2,594	-	13,165	(13,165)
<b>Police Department Total</b>	<b>67.50</b>	<b>\$ 14,467,018</b>	<b>\$ 1,017,860</b>	<b>\$ 49,348</b>	<b>\$ 6,204,108</b>	<b>\$ 8,213,563</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>83.10</b>	<b>\$ 29,432,347</b>	<b>\$ 1,867,996</b>	<b>\$ 5,150,163</b>	<b>\$ 10,365,688</b>	<b>\$ 13,916,495</b>

\* NOTE: These are unaudited numbers

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



### **PERSONNEL**

A total of **\$117,543** went towards personnel costs for the month of December 2016. \$29,763 was paid in administrative personnel costs for (6.09) FTE staff, the remaining \$87,780 went towards (8) FTE direct service staff.

### **MATERIALS**

A total of **\$2,955** in materials costs are made up of both administrative and programmatic expenses:

Of this total, \$2,525 went towards programmatic expenses of client incentive stipends. The remaining \$430 went towards administrative meeting, phone and mailing expenses.

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

A total of **\$2,623** in overhead costs was charged. As all overhead charges should be waived for Measure Z, an adjustment has been requested.

### **CONTRACTS**

A total of **\$60,213** included \$26,100 in costs associated with issuing Quarter 3 grant payments for our Jan.2016- June 2017 contracts. The remaining \$34,113 included costs associated with paying **Bright Research Group** for their work in providing technical assistance and training opportunities to Oakland Unite's grantee partners.

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

<b>Quarter 3 Grant Payments</b>		
Adult Employment and Education Support	ROOTS COMMUNITY HEALTH CENTER	<b>\$26,100</b>