

SAFETY AND SERVICES OVERSIGHT COMMISSION MEETING

Created by the Public Safety and Services Violence Prevention Act of 2014

Monday, March 28, 2016

6:30-9:00 p.m.

Hearing Room 1 – City Hall

1 Frank H. Ogawa Plaza, Oakland, California 94612

Oversight Commission Members: Chairperson Rev. Curtis Flemming, Sr. (D-3), Vice-Chairperson Jennifer Madden (D-4), Jody Nunez (D-1), Tony Marks-Block (D-2), Rebecca Alvarado (D-5), Melanie Shelby (D-6), Kevin McPherson (D-7), Letitia Henderson Watts (At-Large), and Gary Malachi Scott (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. Open Forum	10 Minutes	I	
5. Approval of Minutes from February 29, 2016	5 Minutes	A	Attachment 1
6. Coordinator's Announcements	5 Minutes	AD	
7. SSOC Evaluation RFP Scope Recommendation	20 Minutes	A	Attachment 2
8. OFD Quarterly Reports 2015 October – December	20 Minutes	A	Attachment 3
9. OPD 2015 July – September Financial Report October – December Financial Report	20 Minutes	A	Attachment 4 Attachment 5
10. HSD 2015 July – September Financial Report October – December Financial Report	20 Minutes	A	Attachment 6 Attachment 7
11. Schedule Planning and Pending Agenda Items	5 Minutes	I	
12. Adjournment	20 Minutes	A	

A = Action Item

I = Informational Item

AD = Administrative Item

PUBLIC SAFETY AND SERVICES OVERSIGHT COMMISSION MEETING MINUTES
Monday, February 29, 2016
Hearing Room 1

ITEM #1: CALL TO ORDER

The meeting was called to order at by Chairperson Flemming at 6:35pm.

ITEM #2 ROLL CALL

Present: Chairperson Rev. Curtis Flemming Sr.
Commissioner Rebecca Alvarado
Commissioner Letitia Henderson Watts
Commissioner Tony Marks-Block
Commissioner Kevin McPherson
Commissioner Jody Nunez
Commissioner Melanie Shelby

Excused: Vice Chairman Jennifer Madden
Commissioner Gary Malachi Scott

ITEM #4: APPROVAL OF MINUTES

Commissioner Henderson Watts moved to accept the minutes of the January 25, 2016 meeting as submitted. Motion seconded by Commissioner McPherson; Approved by consensus; Abstained: Commissioner Shelby

ITEM #5: APPROVAL OF MINUTES

Commissioner Henderson Watts moved to accept the minutes of the February 6, 2016 SSOC Retreat as submitted. Motion seconded by Commissioner McPherson; Approved by consensus; Abstained: Commissioner Shelby

MOVED ITEM 10B: CEASEFIRE FOLLOW UP

Ms. Cotton Gaines gave an overview of the retreat questions that emerged about Ceasefire and Crime Reduction Teams (CRTs) based on the February 6, 2016 retreat minutes. The SSOC then had the following discussion:

1. How are individuals called in and assigned to Ceasefire and how long do they stay on the list?
 - a. Ms. Harmon: As it pertains to individuals called in or a custom notification, Human Services keeps the information about those who are called in for services. OPD does not track of that because they do not want individuals who do not take services to be followed up with by law enforcement.
2. Generally, there is the outstanding question about how individuals are identified to be called in and if they can be removed from the Ceasefire program?
 - a. Ms. Harmon: OPD did a snapshot analysis of the gang and group involvement a few years ago. Since then OPD has regular shooting reviews and are able to identify if the shootings are gang or group member involved. OPD sought to see which 4-7 groups are

most active at the time of the 53 groups that the department knows are out there. it is clear to OPD that all groups are not active at all times. There is a call-in every 3-4 months with more frequent custom notifications done in the interim.

As for a list, OPD does not have a list. Instead, they just look at those who continue to be involved or engaged in violence and keep those people on OPD watch with those who are still active. Those individuals are still those of focus.

- b. Assistant Chief Figueroa: OPD is constantly communicating about what groups are the most violent at any given time. Even if someone isn't involved in the most violent behavior, we still enforce the law. e.g., if someone is driving a stolen car, they will be arrested for that. The charge/sentence that a Ceasefire participant will get depends on the DA or the US DOJ but OPD takes a serious focus those that really are willing to shoot other people. Usually, in the stolen car example, a Ceasefire participant would be sentenced only for the stolen car charge and nothing greater than that. Shooting reviews happen every Thursday and focus on dealing with individuals that are actively engaged in shooting at one another.
3. If there is no list, how do you track people that you make connections with?
 - a. Ms. Harmon: Ceasefire staff tracks who has come to call-ins and received custom notifications. But law enforcement plans and focuses attention on those individuals who are most violent at that time if those individuals are active in shootings and homicides. Attention means OPD tells participants that law enforcement is watching based on recent activity and that the participant has the opportunity to do something different.
 - b. Assistant Chief Figueroa: our OPD has a stop-data analysis report coming in around April from Stanford.
4. Is there a form of communication between HSD and OPD?
 - a. Mr. Peter Kim: HSD collects information from OPD to get a context of what services are needed for individuals. But once we start working with the clients, we do not share that information back to OPD. We need to maintain that relationship. If an individual who had been in the program and was taking positive steps, is then re-arrested for another crime, we will continue to work as an advocate for them. We can offer letters to the court, but typically, the individuals have been warned if they continue to engage in criminal behavior, they will be prosecuted. OPD continues to do their investigations of ceasefire clients as needed.
5. There seems to be an issue in Ceasefire where people are afraid to get involved due to perceptual issues. Please provide more info about that. And about the long term "cost" to participants to be in Ceasefire.
 - a. OPD: the media has played a little into the Ceasefire perception. They want to show the success of the big bust that was related to Ceasefire and they haven't talked as much about the success stories of clients that have positive outcomes. The reason for the big busts is because those groups continued to be involved in violence. OPD has even contemplated not doing any more press conferences but sending out a summary bulletin instead as a possibility to combat this.
 - b. Work around buy-in and marketing might be useful.
6. It looks like a broader discussion for the SSOC. Maybe the next retreat could just focus on Ceasefire with stakeholders and focus on how to garner good earned media, etc. At the retreat, the SSOC could look at history, where we are, where we need to go, etc.

7. There was a request to Ms. Harmon to invite the SSOC Commissioners to the next call in. The schedule will be sent to Ms. Cotton Gaines who can schedule the Commissioners for a date that is convenient for them.
8. How are officers selected and what do they do get trained, etc.
 - a. Assistant Chief Figueroa: one of the things that were important to us was to look at our units that had the most discretionary time and that were CRTs and CROs. Four CRTs are assigned to Ceasefire and five are geographic based. Individuals can be put on a list, go through a selection process and then are interviewed by a panel. Once selected they receive additional trainings in enforcement, writing search warrants and procedural justice training. They are as focused as we can possibly make them.
 - b. Sergeant Shavies: His team looks for people who understand constitutional policing and really have good people skills. It is a strategic team that can deal with the best and the worst. We His team has a lot of Oakland natives who really get it.

Future follow up: The SSOC is also interested in hearing more about the West Oakland Ceasefire strategy as well, not just East Oakland.

ITEM #6: COORDINATORS ANNOUNCEMENT

Item not heard.

ITEM #7: HSD WEST OAKLAND STREET OUTREACH RFP CONTRACTS RECOMMENDATION – Peter Kim

Mr. Kim shared a PowerPoint Presentation regarding the RFP process, summary of proposals, proposal review process, and recommendation.

Public Speakers: 3 Public Speakers.

SSOC Discussion:

1. In terms of the process, it would be great to see the budget summaries per proposal because there were differences in the number of clients served for the recommended applicant versus others.
 - a. Ms. Halpern-Finnerty: Planner with Oakland Unite. All of the proposers had the same guidelines about the amount available annually and the estimated number of people to be served.
2. How many grantees within Measure Z play multiple roles in different strategies? For example, Youth Alive was awarded over \$1 Million even before this amount being considered today.
 - a. Mr. Kim: This information will be provided in the future in similar reports.
 - b. It might be good to see the grantees listed out by agency and the strategies they are funded for only for grantees being recommended going forward (not for all proposals in the future, which would be an arduous task for staff).
3. West Oakland has only had 1 primary CBO provider, how do you plan to maintain a seamless transition and credibility with the community with the new players entering into this strategy.
 - a. Mr. Kim: They were the one proposal that clearly articulated an interest and a focused effort on retaining that expertise. They indicated that they would be very interested in who's been doing the work in West Oakland and hiring from that pool of applicants.

4. Commissioner Alvarado: how much is Youth Alive being given through this proposal? Also, what were the scores for each of these proposals?
 - a. Mr. Kim: yes, this was the highest scored. Youth Alive's amount is \$60,000 for their portion of this contract (the Interrupter portion of the strategy).
 - b. Ms. Halpern-Finnerty: The scores: the average score prior to the contract compliance preference points: BOSS: 84; Roots: 80.5; Hands Helping Hands: 73. The preference points given: BOSS 7.5 preference points; Roots 5.5; and Hands Helping Hands were not eligible for preference points based on their proposal. The preference points did not change the ranking order.

Commissioner Henderson Watts moved to accept the recommendation for BOSS as the West Oakland Street Outreach Provider as recommended by staff. Motion seconded by Commissioner Marks Block.

SSOC Discussion:

1. If only \$60,000 is for the interrupters, how is the other part to be distributed and used? Budget details would have been very helpful in understanding the implementation of the strategy.
 - a. Mr. Kim: it is for street outreach and higher level conflict mediation.
2. Mingleton is an out station.
3. How is timing to go to the Public Safety Committee affected if this item is held?
 - a. Mr. Kim: it would push back the timeframe in going to the PSC and in implementing the contract.

A lot of Commissioners have questions about Youth Alive! having so many contracts. It is important to make sure that everyone has a chance at funding.

Chairperson Flemming called for an individual vote on the motion.

Roll Call Vote:

- Commissioner Alvarado: Aye
- Commissioner Henderson Watts: Aye
- Commissioner Marks Block: Aye
- Commissioner McPherson: Aye
- Commissioner Nunez: Aye
- Commissioner Shelby: Abstained
- Chairperson Flemming: Abstained (because he does this work in West Oakland)

5 Ayes; 2 Abstentions (Flemming & Shelby)

Motion passes.

ITEM # 8: SSOC EVALUATION RFP SCOPE RECOMMENDATION – Chantal Cotton Gaines

Ms. Cotton Gaines pointed out the time-line in the packet; these are the milestones to work around.

Overall budget for the evaluation (attached 4a) is about \$500,000 annually for evaluation. Historically the evaluations have been about \$300,000 - 350,000. Staff is trying to budget about 66% of the \$500,000 for the annual evaluation and to use the remainder of the funds for a bigger multi-year evaluation. It was clear that the community wanted to see a more robust study on some of the programs and strategies. Staff left it open in the way it is written to allow for someone to bid on

different parts of the evaluation and evaluate all or just a few select strategies. Staff will work with the evaluator as to what those are.

The annual evaluation will look at Policing (geographic and community policing aspects) and the program and strategy data levels for HSD.

Beginning with Page 5 of 7 for the Proposal (Pg. 17 of packet) are questions for this type of evaluation. This is where this Commission has the ability as to where to have an evaluator focus attention.

Staff will meet with the Ad Hoc Committee before the next SSOC meeting and have a follow up discussion with the SSOC at the March 28, 2016 SSOC meeting.

SSOC Discussion:

Regarding the annual evaluation vs the 4 year evaluation are you looking to have the same organization or two different evaluators?

Ms. Cotton Gaines referred the Commissioners to page 3 of 7 of the scope of work which says that bidders can propose to bid on the entire contract or they can sub divide this out.

Commissioner Alvarado made a motion to continue this item to the next meeting. Seconded by Commissioner Nunez. **7 Ayes**

ITEM #9: CEASEFIRE EVALUATION RFQ – Reygan Harmon

This is essentially the same information presented at last month's meeting. Of the \$13 Million, about \$2 Million for Ceasefire, of which, about \$250,000 was carved out specifically for this Ceasefire evaluation. Staff included the actual RFQ in the packet this time. The goal is to post the RFQ for 30 days to allow people to submit bids.

The community needs to know that this strategy, that Oakland has invested a lot of money in, is working.

SSOC Discussion:

1. This is specific to the strategy and not the services?
 - a. Ms. Harmon: It is the call ins; service and support; and laser focused law enforcement as a last resort. Those are the things that they will look at the community level and the citywide level. Because there are 2 evaluations that will be happening simultaneously, the Ceasefire evaluation will be looking at some variable of whether participants are service involved or not. The other evaluation would be broader on the effectiveness of those strategies.
 - b. Another distinction is between the CRTs. The evaluator will be looking at the Ceasefire CRTs only. They will be looking at the custom notifications within the department. They may look at other Ceasefire activities that are done in the department.
2. Is this a yearly evaluation?
 - a. Ms. Harmon: No. When looking at other national studies, staff has seen that they looked at 2-3 years of work retroactively.

3. Why RFP versus RFQ? Will we get to look at the proposals or anything related to the scope at some point in the future?
 - a. Ms. Harmon: An RFQ is ensuring they have the qualifications required to do this type of work. Firms and organizations will be chosen to submit proposals. Staff will come back to the SSOC with the proposed/recommended contract.
4. Since this will look retroactively into Ceasefire under Measure Y as well as currently under Measure Z, is the scope or other things related to Ceasefire different under Measure Y versus Measure Z? Will the evaluation be able to parse out the changes made by year based on funding source?
 - a. Ms. Harmon: Yes. Ceasefire didn't even have case managers when we first started. The evaluator will look at all of that. They will also look at the shooting reviews and other changes even within OPD. That is why the experience matters so much.
5. Surrounding the vetting process for proposals, will there be an outside group of reviewers for these proposals? It seems like there should be a similar level of scrutiny from a broad level of experts like there will be for the other evaluation. That is important for this Commission.
 - a. Ms. Harmon: Probably not.
6. It would be good to have other folks in the review process to have a more thorough process before it comes to the SSOC for contract approval recommendations.
7. It would also be helpful in general to have an acronym list or glossary of terms related to the SSOC.
 - a. Ms. Cotton Gaines said such a document can be prepared and provided.

Commissioner Shelby moved to accept the Ceasefire evaluation RFQ and scope as presented by staff. Motion seconded by Commissioner Nunez. Chairperson called for an individual vote.

Roll Call Vote:

- Commissioner Alvarado: Aye
- Commissioner Henderson Watts: Aye
- Commissioner Marks Block: Ney (because he wants additional reviewers in the process of the RFQ proposal vetting)
- Commissioner McPherson: Aye
- Commissioner Nunez: Aye
- Commissioner Shelby: Aye
- Chairperson Flemming: Aye

ITEM # 10a: RETREAT FOLLOW UP BYLAWS UPDATE

At the retreat it was requested by the Commissioners to have the packet at least 1 week in advance, when possible. The draft bylaws in the packet reflect this change. Should staff not be able to get the packet out, the Chairperson will be advised. In addition, if the Commission requests reports at their meetings, if these reports are not able to be completed for the next month, they may be extended out 2 months in order to accommodate the additional review time needed.

Ms. Cotton Gaines made a change on the floor to scratch line – **at least seventy-two hours before the meeting** - Page 6 of 7 of By-laws (Pg 51 of packet) Item #5 - section underlined.

Commissioner Nunez moved to amend the bylaws as proposed in the packet with the amendment mentioned by Ms. Cotton Gaines. Motion seconded by Commissioner Alvarado.

ITEM #11: ADJOURNMENT

Commissioner Nunez made a motion to adjourn the meeting. Motion seconded by Commissioner McPherson.

Meeting adjourned 8:55pm

TO: SAFETY & SERVICES OVERSIGHT COMMISSION (SSOC)
FROM: Chantal Cotton Gaines
SUBJECT: Third Party Evaluation Request for Proposals
DATE: March 21, 2016

At the February 29, 2016 Safety and Services Oversight Commission (SSOC) meeting, staff presented the draft evaluation scope of work and informed the SSOC that the Ad Hoc Evaluation Committee, consisting of Commissioner Nunez, Commissioner Alvarado, and Commissioner Henderson Watts, would be reviewing the scope of work once more before bringing it back for approval by the SSOC. The updated scope of work based on meeting with the Ad Hoc Evaluation Committee is attached to this memo. The “Revised Proposed Scope of Services and Structure” section below contains a summary of the main changes. The proposed timeline below has been updated to reflect the current timing expected for the evaluation.

The SSOC should consider as a whole how the evaluation can be utilized to enhance performance and inform future funding decisions and work. With that framework in mind, staff recommends that the SSOC review, comment upon, discuss, and approve this scope of work for evaluation services. Upon SSOC approval, staff will present the Request for Proposals (RFP) scope of work to the City Council Public Safety Committee then prepare to post the RFP.

PROPOSED TIMELINE (updated since shared at the February 29, 2016 SSOC Meeting)

The timeline below is the best case scenario and is subject to change if needed. Dates could also change if more time is needed at any step in the process.

Date	Task
January	SSOC Update; Staff to work with the Ad Hoc Committee on draft
February 29	Staff discusses evaluation scope of work with the SSOC
March 28	SSOC receives the proposed evaluation RFP and recommends Approval
April 26	Staff presents the proposed evaluation RFP to the Public Safety Committee for input
April 29	Post the RFP
May	Bidders Conference (voluntary)
Three (3) weeks after post date	Proposals due
Within two (2) weeks after proposal due date	Readers review (2 weeks)
June 27 (or special meeting)	SSOC receives the staff recommendation for evaluator contract
July 12 and July 19	Public Safety and full Council Approval
July / August	Staff begins to work with selected evaluator

REVISED PROPOSED SCOPE OF SERVICES AND STRUCTURE

The attached draft scope of services text will be placed into the RFP once finalized. The changes since the February 29th meeting are shown in this document as underlined or strike-through tracked changes. The rest of the RFP is general deadlines, etc. stock language thus staff did not include it with this report. The following information summarizes changes proposed by the Ad Hoc Evaluation Committee.

The main changes within this revised draft, based on input from the Ad Hoc Evaluation Committee are as follows:

- The program level and strategy level evaluations for Oakland Unite annual evaluations have been combined due to similarity.
- A definitions section was added where a definition of recidivism is provided. Some of the terms still need to be defined within the document.
- A statement was added to state that the City prefers a separate proposer for each section of the evaluation to make sure that each evaluation has the attention it deserves (but will consider one proposer bidding on multiple pieces of the scope).
- Some information has been slightly reformatted to make it stand out more.

For questions, please contact Chantal Cotton Gaines at ccotton@oaklandnet.com or 510-238-7587.

Attachments (1)

Attachment A: Scope of Services to the RFP

ATTACHMENT A: Evaluation Services RFP Scope of Services

Below is the revised proposed Scope of Services for the 2015-2020 Measure Z evaluation. This information is provided for the SSOC to discuss the elements, particularly the evaluation types, the required elements (questions for each type of evaluation), and the timeframes for each in the context of the overall timeline.

Staff plans to take this scope of services to the Public Safety Committee of the City Council after getting approval by the SSOC.

Evaluation Services

SCOPE OF SERVICES

The scope of services includes the following subsections: budget/budget narrative, evaluation overview, evaluation purpose, evaluation timeline and design, and the required elements for all the Oakland Unite violence prevention and intervention services, and the evaluation and the required elements of the ~~g~~Geographic ~~p~~olicing and ~~e~~Community ~~p~~olicing services. This evaluation does NOT include an evaluation of the Ceasefire programs.

Budget and Budget Narrative

The contract period for this evaluation will be between one and four years depending on the portion of the RFP proposers choose to bid on. The options are as follows:

1. For the annual Oakland Unite (program ~~level~~ and strategy level) and policing evaluations, the contract period will be July 2016 through December 2017. Upon mutual agreement, the City and the contracted evaluator may renew the annual contract for three (3) additional 12-month periods, subject to satisfactory performance, availability of City funds, and City Council approval.
2. For the four year comprehensive evaluation of Oakland Unite, the contract period will be July 1, 2016 through December 2020.

More detailed information about each type of evaluation is provided in subsequent subsections.

Proposal budgets should reflect the costs for a one-year period. Annual funding available for the external evaluation contract(s) is as follows:

- Annual evaluations include:
 - The Oakland Unite evaluation (program and strategy level)
 - The Oakland Geographic and Community Ppolicing evaluations;

wWhile proposers can bid on either the annual Oakland Unite (program ~~level~~ and strategy level) evaluation AND the Oakland ~~g~~Geographic and ~~e~~Community ~~p~~olicing evaluation together OR one or the other, the total amount for these annual evaluations

Measure Z 2015-2020 Evaluation Services Scope of Services

should not exceed \$327,984 for July 2016-December 2017 and should not exceed \$339,456 in January 2018-December 2018 (this equates to roughly 66 percent of total evaluation funds annually).

- Four-year comprehensive evaluation (only of some Oakland Unite programs): this four year evaluation should not exceed \$172,500 annually for a total of \$690,000 over four years. Proposers interested in bidding on this evaluation should still reflect their costs in annual terms.

[The annual Oakland Unite evaluation and the four-year evaluation should be linked in some meaningful way.](#)

External Evaluation Overview

The City of Oakland is seeking qualified consultants to evaluate the performance of the community-focused violence prevention/intervention services ([Oakland Unite](#)) and the [g](#)Geographic and [e](#)Community [p](#)Policing services funded by Measure Z (these are the two service categories which Measure Z requires to have a third-party independent evaluator). The selected contractor(s) will work with designated stakeholders to plan and conduct the evaluation, produce evaluation reports, and present reports and evaluation findings to the SSOC, City Council Public Safety Committee, and the full City Council. [Candidates must have cultural competency, especially for interacting with stakeholders.](#) Strong candidates for this series of evaluation contracts would include research firms, research firms with a college/university partnership, or college/university firms. The ideal candidate would bring expertise in one or both of the following: research methods and best practices in the field of violence prevention/intervention and/or best practices and evidence expertise in law enforcement policies and practices especially related to crime prevention and community policing.

Applications may include a partnership of two or more entities. The lead agency may be a non-profit, for-profit, university, or public agency or organization. The City will look favorably upon submittals with university partnerships or agencies that specialize in work related to one or more of the aforementioned services.

If contractors are interested in teaming with subcontractors, the lead agency must have expertise in one or both of the aforementioned services and can partner with other agencies to cover other necessary aspects of the evaluation. Agencies may bid on the whole contract alone, bid on the whole contract with subcontractors or bid on just one portion of the contract. Partnerships designed to evidence experience in violence prevention/intervention or policing must be sustained throughout the project and may only be modified or revised with the express prior authority of the City of Oakland and upon evidence that qualifications and project goals and deadlines will be satisfied.

The contracted evaluations will consist of two core topics with sub-evaluations within each:

1. Evaluation of the Human Services Department (HSD) Oakland Unite community-focused violence prevention/intervention services funded by Oakland Unite. Evaluation of these services will include:

Measure Z 2015-2020 Evaluation Services Scope of Services

- a. Program and strategy level evaluation (annual with a mid-year and Fall time annual report)
 - ~~b. Strategy level evaluation (annual)~~
 - ~~c. Comprehensive, larger study of key programs (four-year evaluation)~~
2. Evaluation of the Oakland Police Department (OPD) services funded by Measure Z (excluding the Ceasefire strategy). Evaluation of these services will include:
 - a. Geographic policing and crime reduction team evaluation (annual)
 - b. Community policing services evaluation (annual)

Proposers should submit a detailed proposal for an outcome evaluation for any combination of the following (keeping the available budgets in mind):

- **The annual Oakland Unite (program ~~level~~ and strategy level) evaluations**
- **The four-year comprehensive Oakland Unite evaluation**
- **The annual Geographic and crime reduction team and community policing services evaluations**

A description of each service area and a set of narrative questions for both are provided below. Before applying to evaluate Measure Z community-focused violence prevention/intervention and/or geographic and community policing services, it is essential that proposers understand the legislative intention and requirements to be evaluated. The Measure Z legislation (*Attachment D*) provides a description of the intended services for both core areas.

Evaluation Content

Purpose

The purpose of the independent external evaluation(s) is to ensure that the City of Oakland effectively uses Measure Z funds on permitted activities which have the greatest impact in helping Oakland progress towards violence reduction and the three Measure Z objectives. Additionally, Measure Z requires a third party independent evaluator to ensure service delivery as stated in the legislation.

The evaluation should inform the City of Oakland and stakeholders about the impact of Measure Z-funded strategies and inform decision-makers about how to properly allocate Measure Z's resources and efforts to reduce violence in Oakland.

The evaluation is **not** a financial audit. It is performance evaluation connected to the funding spent on different activities funded under Measure Z. The separate financial audit is performed by a third party independent auditor on an annual basis and is managed by the City Controller's Bureau.

Timeline and Design

Community-Focused Violence Prevention and Intervention Services (Oakland Unite)

The proposer(s) will propose the evaluation design based on their expertise in what is most effective to provide the most useful data to local decision makers. The City will work with the selected contractor to determine the best metrics to evaluate for the design of each of the types of evaluations listed below. Not all programs can be evaluated in terms of recidivism, but if this metric is chosen for some program evaluation, please note that the City prefers the use of the Chief Probation Officers of California (CPOC) definition. This definition can be found in the Definition section of this RFP. Additionally, the City prefers for an evaluator to use a Results-Based Accountability (RBA) structure if possible. The RBA definition is also in the Definitions section of this RFP.

As previously stated in this RFP, the City is interested in the following types of evaluation for the violence prevention/intervention programs:

1. Annual Program and Strategy level evaluation - this evaluation would investigate questions as stated in the “Required Elements for Oakland Unite Community-Focused Violence Prevention/Intervention Evaluation” subsection below. This evaluation would occur annually with no more than one (1) year worth of data evaluated each time. It would likely come in the form of a mid-year report for the program level evaluation and in the form of a report in the Fall time for the strategy level report.
- ~~2. Annual Strategy level evaluation—this evaluation would investigate questions as stated in the “Required Elements for Oakland Unite Community-Focused Violence Prevention/Intervention Evaluation” subsection below. This evaluation would occur annually with no more than one (1) year worth of data evaluated each time. It would likely come in the form of a Fall time of year report.~~
- ~~3.~~ 2. Comprehensive, larger study of key programs - this evaluation would be a longer evaluation, four (4) years in total. It would investigate questions as stated in the “Required Elements for Oakland Unite Community-Focused Violence Prevention / Intervention Evaluation” subsection below. This evaluation would evaluate a limited number of programs (selected by the City) and it will see if the programs are interrupting the cycle of violence and recidivism. This study would occur over the course of 4 years. The proposer should provide a proposed design which would optimize this timeframe to provide the best study possible with the resources provided.

Proposers can bid on either: (1) only the annual evaluations (for program ~~level~~ and strategy level evaluations), (2) only on the comprehensive evaluation, or (3) on both of these evaluation types. The City would prefer a different evaluator for each study, however, is willing to review proposals which include both evaluations in the proposed scope. The specific evaluation design will slightly vary for each evaluation; particularly around the metric used for the evaluation. The City will work with the selected contractor to develop report timeframes to coincide with the

Measure Z 2015-2020 Evaluation Services Scope of Services

milestone timeline attached in (*Attachment E*). The City would benefit from two (2) reports per year.

Geographic Policing Services

The contractor(s) will propose the evaluation design based on their expertise in what is most effective to provide the most useful data to local decision makers. The City will work with the contractor to determine the best metrics to evaluate for the design of each of the types of evaluations listed below. As previously stated in this RFP, the City is interested in the following types of evaluation for the geographic and community policing evaluation:

1. Geographic policing and crime reduction team evaluation - this evaluation would look at the Crime Reduction Teams (CRTs) in each of the five (5) police areas and investigate questions as stated in the “Required Elements for Geographic Policing and Community Policing Evaluation” subsection below. This evaluation will not address Ceasefire. This evaluation would occur annually with no more than one (1) year worth of data evaluated each time.
2. Community policing services evaluation - this evaluation would look at the Community Resource Officers (CROs) throughout the city and investigate questions as stated in the “Required Elements for Geographic Policing and Community Policing Evaluation” subsection below. This evaluation would occur annually with no more than one (1) year worth of data evaluated each time.

The overall goal of the policing evaluation is to see if the policing services are meeting the goals and benchmarks set within Measure Z. The police evaluation should include community interviews about the officers and their interaction with the community. This evaluation should also make recommendations for changes which could be made to improve the programs.

Required Elements for Oakland Unite Community-Focused Violence Prevention / Intervention Evaluation

To address the aforementioned purpose, the Measure Z Community-Focused Violence Prevention and Intervention Services evaluations must address the following questions to the extent possible given available data (this information is organized by the type of evaluation):

1. Program level evaluation (annual 1-year evaluations as a mid-year report) -
 - Are the programs and strategies serving those at highest risk?
 - How are the identified highest risk participants served?
 - Did programs meet all of their deliverables and provide the service in the way they stated they would?
 - What is the actual acceptance rate of new clients versus those referred to and applied to the program but was not accepted? (this investigates beyond the VOC form).
 - What are the program outcome goals and are they measurable? (were the target levels of performance met)?

Measure Z 2015-2020 Evaluation Services Scope of Services

- What are the strengths and challenges of those served?
- How did programs support/develop client strengths and address client challenges?
- Are the programs ~~assessing~~ progressing towards desired outcomes?
- Measurement of client satisfaction and engagement. Conduct exit surveys to assess if clients have advanced in some way (resume development, housing attainment, relationship building, etc.).
- What are client retention levels?
- How are the families of the clients engaged/integrated into the client's program?
- What are the opportunities to strengthen and increase client involvement and satisfaction?
- What additional supports do programs need to be successful?
- If possible, client tracking across programs: how many programs are touching the same targeted individuals?
- How are programs helping clients transition out of intensive support programs? (Achieving self-determination and self-sufficiency)

2. Strategy level evaluation (annual 1-year evaluations as a report which comes out every Fall) -

This will be a random sampling of a few programs within different strategies or it will be an evaluation of some or all programs within a randomly selected strategy. Elements will include:

- What program activities lead to the best high risk young adult outcomes? The evaluator should address promising practices that might be replicated at other sites, as well as problematic practices that should be addressed.
- How could Measure Z funds be allocated more efficiently to reduce crime and violence? Is there too much of an investment in strategies that are relatively expensive for a relatively small outcome?
- Are community-focused violence prevention / intervention programs remaining comparable to national best practice models?
- Did programs and strategies align with the guiding principles and essential service elements approved by SSOC and City Council for Measure Z resource allocation and outlined in the RFP?
- Using the Guiding Principles and Essential Service Elements into potential evaluation questions.
- Organizational support: staff training, turnover, continuity of case managers for clients, etc.

3. Comprehensive, larger study of key programs (4-year evaluation) -

Consider looking at one program year and then following the clients for some years thereafter. In this study, the evaluator should pick approximately 4-5 programs to study. The required elements include:

- To what extent have Measure Z programs decreased violence and crime in Oakland? To what extent can Measure Z Community-Focused Violence Prevention services be credited with decreases in shootings, assaults, or family violence? To what extent does

Measure Z 2015-2020 Evaluation Services Scope of Services

Measure Z decrease truancy, recidivism, and other negative indicators among the general Oakland youth population?

- What has been the relative impact on violence between different programs and different strategies? The evaluation should provide a variable violence prevention / intervention gauge by which programs and strategies can be measured for assessing impact.
- Do Measure Z-funded programs show better results among some populations than among others?
- If the program was also funded by Measure Y, review how the program performance relates to the specific Measure Z objectives.

Methodology Guidelines

The City strongly encourages proposers to integrate the following methodology guidelines wherever possible:

- Use measures of crime and violence reduction as primary metrics. Where it is possible to evaluate neighborhood or police beat overall crime and violence, this should take precedence over assessing individual participant behavioral changes alone.
- Use benchmarks related to results, rather than to program activities. If direct measurement of data on results is impossible, then the evaluation should lay out how other metrics can properly be used as proxies for the missing data.
- Make comparisons between Measure Z clients and comparable individuals from the general, underserved population either in Oakland or in a comparable city (quasi-experimental design). Data on program outcomes are more meaningful if they can be compared to what would have happened without a similar program intervention.

Required Elements for Geographic Policing and Community Policing Evaluation

Annual Evaluation of Geographic and Community Policing Services

To address the purpose mentioned in the “Purpose” subsection, the annual Geographic and Community Policing Services evaluation must address the following questions to the extent possible given available data (this information is organized by the type of evaluation):

1. Geographic policing and crime reduction team evaluation -

- How are Crime Reduction Team (CRT) members chosen? How does OPD train CRT officers for their work?
- What work are the CRTs performing and how is it determined and prioritized?
- What is the success rate of the CRTs projects? Are some CRTs doing a better job than others in implementing violence reduction efforts?
- How do CRTs compare to national best practice standards?
- How do Area-based CRTS interact with the Ceasefire strategy CRT teams?
- How much does interdepartmental collaboration affect the CRT and CRO project outcomes? Does that affect the violence reduction outcomes?
- How does the CRT model compare to national targeted, crime reduction team models?

Measure Z 2015-2020 Evaluation Services Scope of Services

2. Community policing services evaluation –

- How successful has the community policing program been at reducing violent crime? Increasing public trust of the police department? Can the information in the community policing database (SARAnet) be linked to decreases in violent crime or other improved community outcomes?
- Are the Community Resource Officers (CROs) implementing the SARA problem solving model in alignment with recognized best practices? If not the SARA model, what model is being used?
- Can the SARAnet database be used to draw conclusions about: A) whether there is a link between quality beat project completion to crime and violence reductions; and B) whether some beats/CROs are doing a better job than others of implementing a quality community policing model?
- To what degree do CRO activities reduce violent crime? What proportion of CRO time or project volume is spent on quality of life issues? Does addressing quality of life issues reduce violent crime?
- How much time are CROs spending on their beats compared to other OPD duties? What proportion of CRO time is spent in on neighborhood projects versus general presence in the neighborhood? If the average CRO spends over 40 percent of their time doing non-area-specific work, what does that mean?
- Does the performance of Measure Z-funded CROs differ from CROs funded from other funding sources?
- How do CROs under Measure Z differ from PSOs under Measure Y?
- How is the community policing program holding to national best practice models?

Methodology Guidelines

The City strongly encourages proposers to integrate the following methodology guidelines wherever possible:

- Use measurable metrics for evaluating officer (CRO) activity.
- Use measurable metrics for evaluating CRT activity
- Factor in the results of each the CRO and CRT activities in addition to simply tracking their schedules.
- Interview and or survey the community about police interactions related to community policing.

Definitions

- Recidivism: A subsequent criminal adjudication/conviction while on probation supervision. (source: CPOC)
- Results-based Accountability: implies that expected results (also known as goals) are clearly articulated, and that data are regularly collected and reported to address questions of whether results have been achieved. (source: Harvard Family Research Project).
- Highest risk: ...

Measure Z 2015-2020 Evaluation Services Scope of Services

- [Constitutional policing: ...](#)
- [Cultural competency: ...](#)
- [VOC: ...](#)



Memorandum

TO: Safety and Services
Oversight Commission

FROM: Teresa Deloach Reed
Fire Chief

SUBJECT: Oakland Fire Department
Quarterly Update for the Period of
October 2015 through December 2015

DATE: March 10, 2016

RECOMMENDATION

Staff Recommends The Safety And Services Oversight Commission (SSOC) Accept A Quarterly Activity Report From the Oakland Fire Department (OFD) Which Provides An Update On Activities From October 2015 Through December 2015.

BACKGROUND/LEGISLATIVE HISTORY

The Fire Department has been charged with the responsibility to provide fire services such as:

- Maintain adequate personnel resources to respond to fire and medical emergencies including, but not limited to, response to homicides and gun related violence and investigate fire cause.

On October 16, 2015, OFD submitted a spending plan, which identified the following objectives:

- **Maintain adequate personnel resources** through the hiring of sworn personnel, reduction of overtime and maintaining of staffing as identified in the International Association of Fire Fighters (IAFF) Local 55 Memorandum of Understanding (MOU).
- **Improve fire 9-1-1 response times** through the monitoring of turnout times, the review and revision of Fire Dispatch policies and practices and improvement of district familiarization within the fire companies.
- **Reduce homicides** through the training of personnel in areas such as Mass Casualty Incidents, Active Shooter, unified response with Oakland Police Department (OPD) to violent incidents and medical training centered on treatments to stop bleeding.

The SSOC requested the Fire Department report quarterly on the status of the Fire Department objectives. This is the first of our quarterly updates.

QUARTERLY UPDATE

Maintain Adequate Personnel Resources (Attachment A)

The Fire Department continues its efforts to maintain adequate personnel resources through the recruitment and hiring of sworn personnel. On November 6, 2015, nine (9) Firefighter

Paramedic Trainees and five (5) Firefighter Trainees graduated from Class 1-2015. A second academy in 2015, Class 2-2015, began on December 28, 2015 with thirteen (13) Trainees. Eight (8) Firefighter Paramedic Trainees and five (5) Firefighter Trainees anticipate graduating April 15, 2016. An entry-level Firefighter Trainee and Firefighter Paramedic Trainee list was certified in September 2015 and conditional job offers were issued to eighty (80) potential candidates being considered for a thirty (30) member recruit academy scheduled to start in June 2016.

Full staffing for the Firefighter Paramedic position has been a challenge for many years. The City has authorized ninety-three (93) funded positions, but over the last five (5) years eighty-nine (89) has been the highest staffing levels ever reached, and seventy-one (71) has been the average. Paramedics are regulated by the County Emergency Medical Services Agency (Policy 2000, Nov. 2012). A Firefighter or Firefighter Paramedic must be accredited at the Advanced Level to work independently as a Firefighter Paramedic. This process can take up to nine (9) months to complete.

The Fire Department solicited experienced Firefighter Paramedics to serve as accreditors in October 2015 and the Medical Services Division trained nineteen (19) accreditors in November 2015. The Fire Department also asked Firefighters who currently hold a paramedic license and want to work as a Firefighter Paramedic if they would be interested in going through the paramedic accreditation process. Eleven (11) Firefighters responded to this request. The Department began accrediting four (4) paramedics on December 14, 2015.

The Firefighter Paramedic position is fluid due to demotions and promotions. It is critical for the Department to maintain a current Firefighter Paramedic Trainee hiring list, to assure we are filling the current vacancies and the vacancies created through attrition and promotions.

Improve Fire 9-1-1 Response Times (Attachments B, C and D)

Fire Dispatch Communications (FDC) produces monthly response performance reports for all fire companies by station and shift. These reports graphically illustrate the turnout time (from time of dispatch to time of company responding), and travel time (time of responding to time of arrival on scene). These reports are distributed monthly to Battalion Chiefs and officers to identify areas for improvement.

When comparing the overall response time (the time of dispatch to the time of arrival on scene) performance of October 2015 to December 2015, the data shows an improvement for thirty-three (33) or (34%) of the ninety-six (96) fire companies being monitored. The turnout performance for October 2015 compared to December 2015 shows a reduced turnout time for forty-two (42) or (44%) of the ninety-six (96) fire companies. The Department will continue to

examine operational and dispatch policies in an effort to safely reduce response time to emergency incidents.

Reduce Homicides Through Training

Rescue Task Force (RTF) training is a response concept which will allow Firefighters to rapidly extricate victims of an active shooter event while being protected by Police. This will only take

place in those areas considered the warm zone, or areas which have been cleared by the Police. The goal is to provide rapid emergency response, care and removal of victims to a safety zone, treatment area or hospital.

RTF training is being provided for all Firefighters. RFT training consists of three (3) phases, each lasting three (3) hours. The first phase consisted of Department wide training from July 22 through October 7, 2014. The second phase of this training will run between February 8, 2016 and March 15, 2016.

ACTION REQUESTED OF THE COMMISSION

Staff recommends the Safety and Services Oversight Commission (SSOC) accept this Quarterly Activity Report, which provides an update on activities from October 2015 through December 2015.

For questions regarding this report, please contact Teresa Deloach Reed, Fire Chief, at 510/238-4050.

Respectfully submitted,



Teresa Deloach Reed
Fire Chief

Attachments: A – Sworn Staffing Levels
B – October 2015 Turnout Report
C – November 2015 Turnout Report
D – December 2015 Turnout Report

Oakland Fire Department

Sworn Staffing Levels, October – December 2015

RANK	FUNDED SWORN STAFFING FY 2015-16	ACTUAL SWORN STAFFING AS OF 7/1/15	ACTUAL SWORN STAFFING AS OF 10/31/15	ACTUAL SWORN STAFFING AS OF 11/30/15	ACTUAL SWORN STAFFING AS OF 12/31/15
Chief	1	1	1	1	1
Deputy Chief	2	2	2	2	2
Assistant Chief	1	0	0	0	0
Battalion Chief	12	9	12	12	12
Captain	56	44	45	45	45
Lieutenant	67	57	62	62	62
Engineer	84	74	69	69	69
Fire Investigator	3	3	3	3	3
Firefighter Paramedic	93	72	69	78	78
Firefighter	187	163	160	165	165
Total Filled	506	425	423	437	437
Total Vacant		81	83	69	69

Attachment A

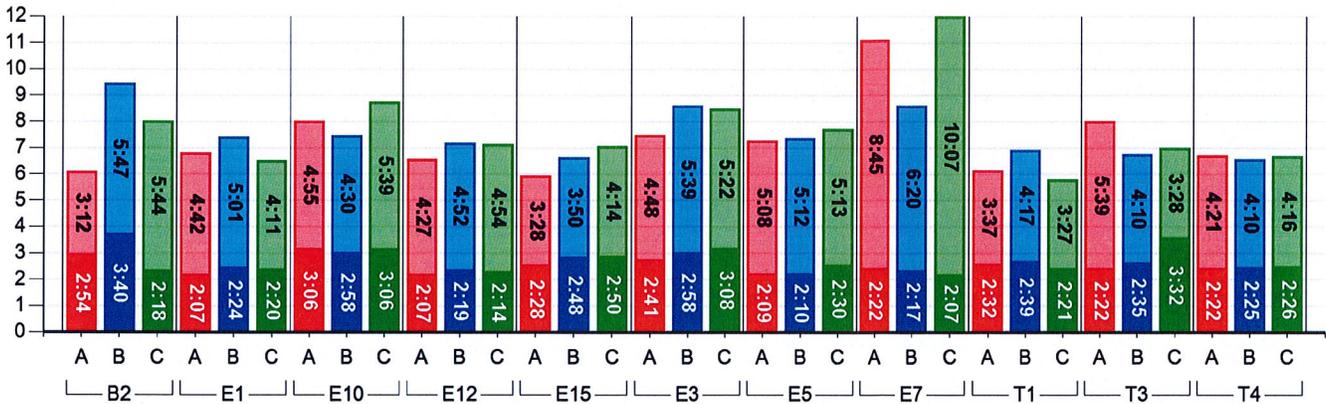


Oakland Fire - 90th Percentile Response Time Compliance

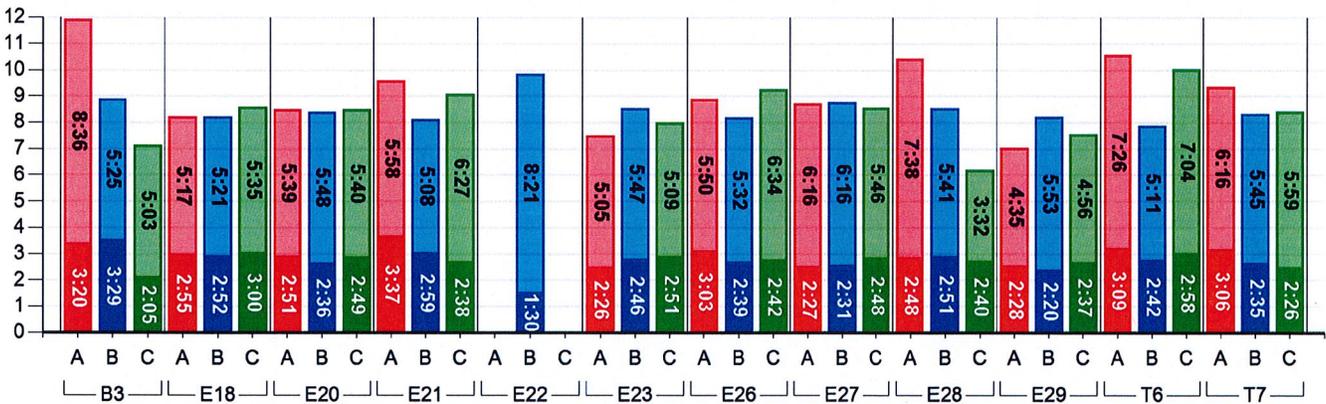
By Battalion / Company, Measured in Minutes

Period: 10/1/2015 thru 10/31/2015

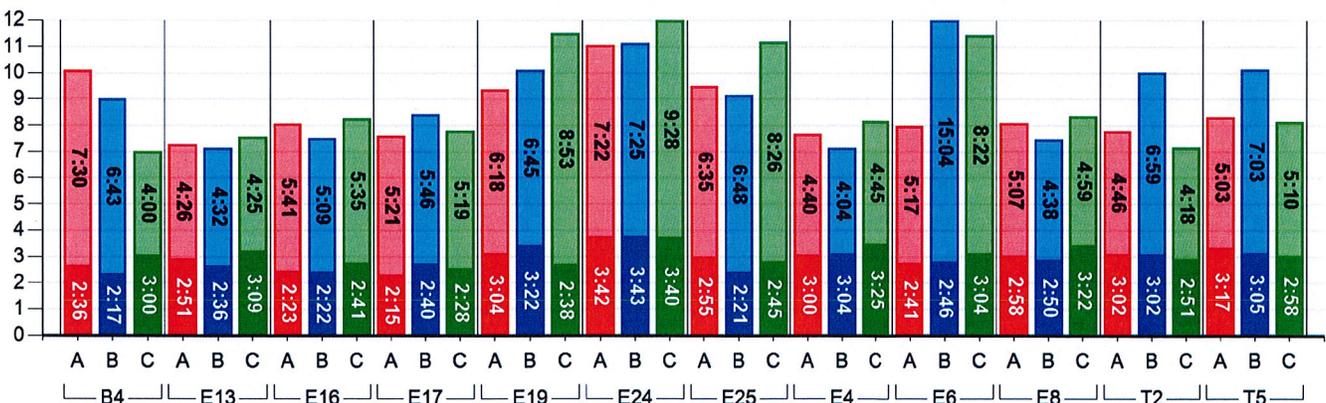
Battalion 2



Battalion 3



Battalion 4



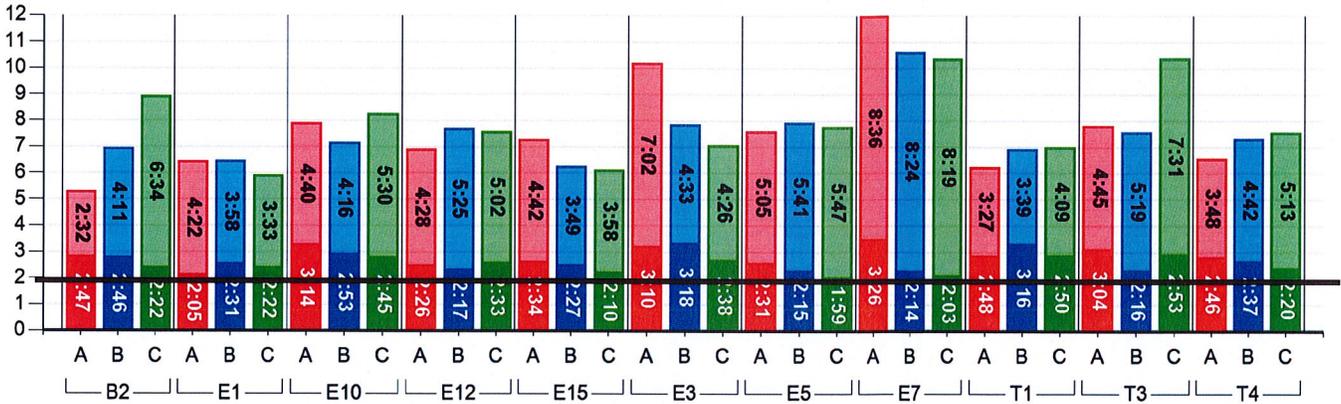


Oakland Fire - 90th Percentile Response Time Compliance

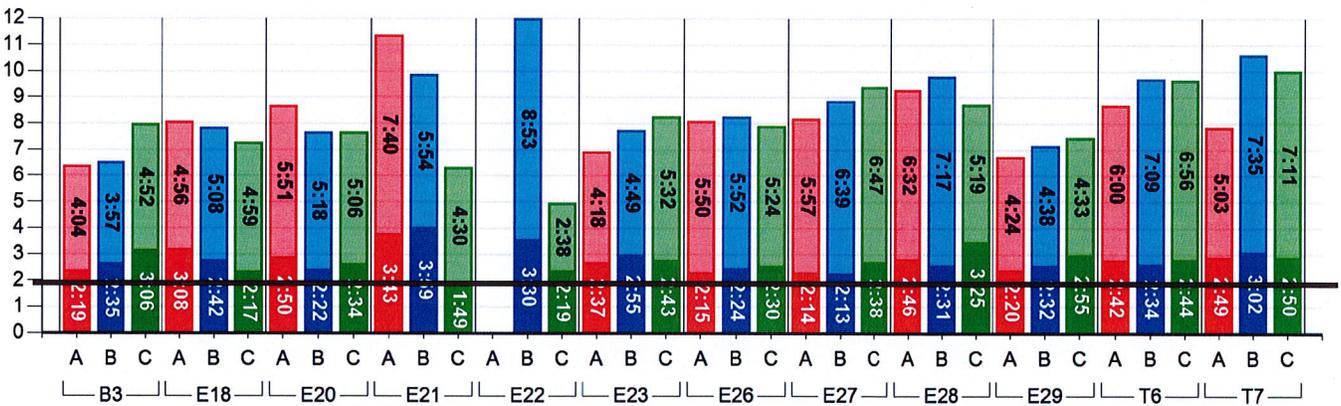
By Battalion / Company, Measured in Minutes

Period: 11/1/2015 thru 11/30/2015

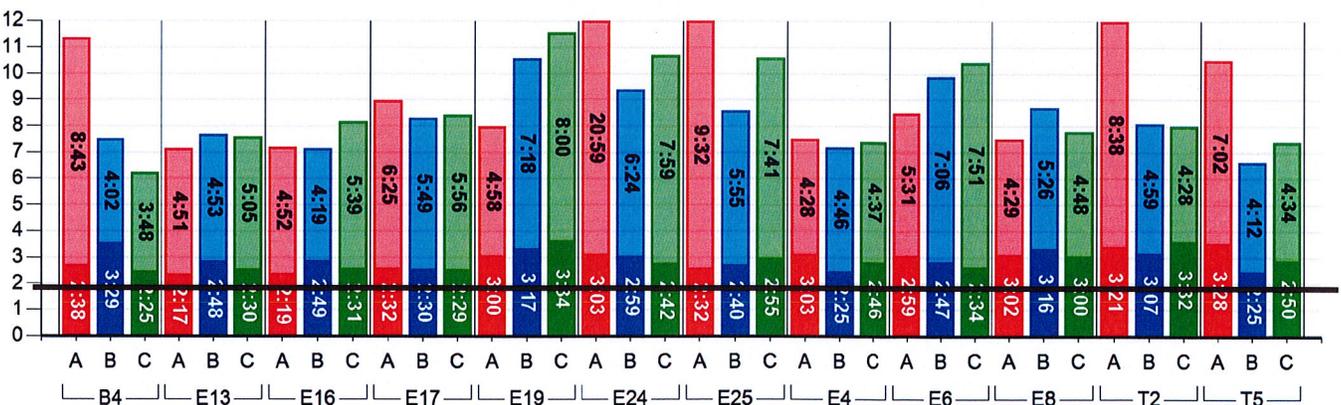
Battalion 2



Battalion 3



Battalion 4



Attachment C

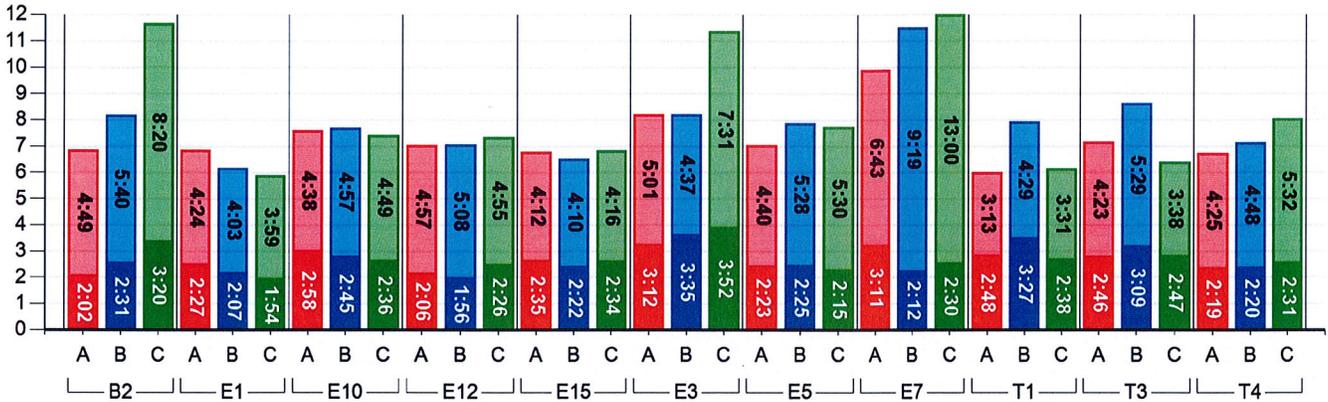


Oakland Fire - 90th Percentile Response Time Compliance

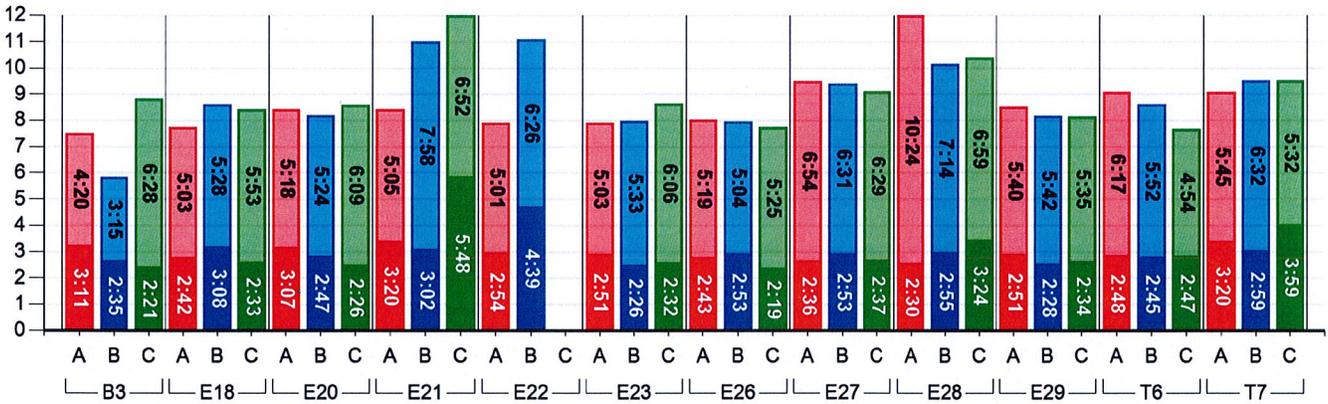
By Battalion / Company, Measured in Minutes

Period: 12/1/2015 thru 12/31/2015

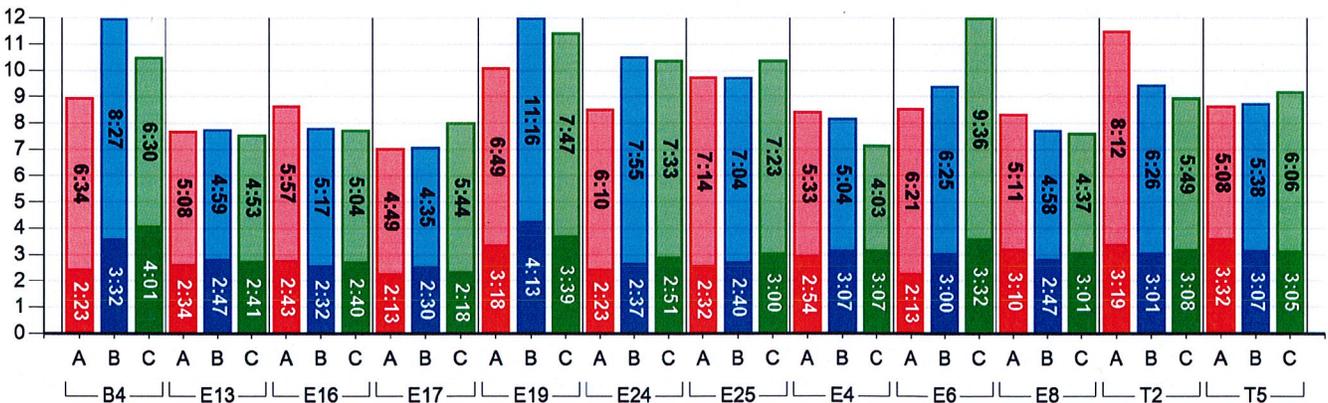
Battalion 2



Battalion 3



Battalion 4



Memorandum

TO: Public Safety and Services Oversight Committee

FROM: Donneshia Nell Taylor, Fiscal Manager

SUBJECT: OPD Financial Quarter 1 Report

DATE: March 14, 2016

On a quarterly basis, the Oakland Police Department (OPD) compiles Measure Z data to present at the Public Safety and Services Oversight Committee meeting. The information in this memo represents the Measure Z data for the first quarter of fiscal year (FY) 2015-16 (June 2015 – September 2015).

As of September 30, 2015, total FY 2015-16 OPD expenditures in Measure Z were \$6,858*. The program expenditures represent funds spent on training and supplies.

FY 2015-16 operations and maintenance expenditures through September 30, 2015:

Line Item Description	Amount
Equipment and Office Supplies	\$3,404
Service Expenditures	\$2,923
Travel and Education Expenditures	\$530
Total	\$6,858

*The amount reported is the data available in Oracle for this reporting period. This data does not truly reflect the expenditures for the first quarter. OPD's Quarter 2 report accurately reflects the expenditures for the first half of FY 2015-16.

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

	FTE	Budget	Quarter	Encumbered	Year -to-Date (1 July 2015 - 30 June 2016)	(Uncollected)/Unspent
ANNUAL REVENUES						
Voter Approved Special Tax		15,978,438	-	-	-	(15,978,438)
Parking Tax		8,679,583	1,773,121	-	1,773,121	(6,906,462)
Interest & Other Misc.		-	1,714	-	1,714	1,714
Total ANNUAL REVENUES		\$ 24,658,021	\$ 1,774,835	\$ -	\$ 1,774,835	\$ (22,883,186)
ANNUAL EXPENDITURES						
City Administrator						
Personnel		129,163	39,366	-	39,366	89,797
Materials		1,500	-	-	-	1,500
Contracts		528,984	-	-	-	528,984
City Administrator Total	0.80	\$ 659,647.00	\$ 39,366.00	\$ -	\$ 39,366.00	\$ 620,281.00
Mayor						
Personnel		83,313	-	-	-	83,313
Mayor Total	0.40	\$ 83,313	\$ -	\$ -	\$ -	\$ 83,313
Human Services Department						
Personnel		1,746,200	256,056	-	256,056	1,490,144
Materials		109,604	6,497	1,855	6,497	101,252
Contracts		7,091,720	24,753	1,684,408	24,753	5,382,559
Overheads and Prior Year Adjustments		(206,751)	1,051	-	1,051	(207,802)
Human Services Department Total	14.49	\$ 8,740,773	\$ 288,357	\$ 1,686,263	\$ 288,357	\$ 6,766,153
Fire Department						
Personnel		2,000,000	500,000	-	500,000	1,500,000
Fire Department Total	0.00	\$ 2,000,000	\$ 500,000	\$ -	\$ 500,000	\$ 1,500,000
Finance Department						
Contracts		23,320	-	-	-	23,320
Finance Department Total	0.00	\$ 23,320	\$ -	\$ -	\$ -	\$ 23,320
Police Department						
Personnel		12,524,165	-	-	-	12,524,165
Materials		251,803	3,453	3,404	3,453	244,946
Contracts		375,000	-	-	-	375,000
Police Department Total	66.00	\$ 13,150,968	\$ 3,453	\$ 3,404	\$ 3,453	\$ 13,144,111
GRAND TOTAL EXPENDITURES	81.69	\$ 24,658,021	\$ 831,176	\$ 1,689,667	\$ 831,176	\$ 22,137,178

* NOTE: These are unaudited numbers

Memorandum

TO: Public Safety and Services Oversight Committee

FROM: Donneshia Nell Taylor, Fiscal Manager

SUBJECT: OPD Financial Quarter 2 Report

DATE: March 14, 2016

On a quarterly basis, the Oakland Police Department compiles Measure Z data to present at the Public Safety and Services Oversight Committee meeting. The information in this memo represents the Measure Z data through the second quarter of fiscal year (FY) 2015-16 (October 2015 – December 2015).

As of December 31, 2015, total FY 2015-16 Oakland Police Department expenditures in Measure Z were \$6,266,339.

The program expenditures represent the Department's labor and operating and maintenance expenditures associated with the Ceasefire civilian staff, community resource officers and crime reduction team members assigned to Measure Z positions. These charges total \$6,226,728 in labor, of which \$34,660 was for overtime*. A total of \$39,611 was spent on supplies, cellphones, computers, contracts and training.

FY 2015-16 operations and maintenance expenditures through December 31, 2015:

Line Item Description	Amount
Equipment and Office Supplies	\$22,403
Service Expenditures	\$4,139
Contract Service Expenditures	\$8,134
Travel and Education Expenditures	\$1,129
Overhead Costs	\$3,805
Total	\$39,611

*Overtime expenditures were not specifically listed in OPD's Measure Z budget, however, overtime was used for backfill, extension of shift, community meetings, and holiday pay. The overtime cost was completely covered by vacancy savings from OPD's Measure Z funds.

Violence Prevention and Public Safety Act of 2014 (Measure Z)
 FY 2015-2016 Budget Year- to Date Expenditures
 for the Quarter Ending December 31, 2015

	FTE	Budget	Quarter	Encumbered	Year -to-Date (1 July 2015 - 30 June 2016)	(Uncollected)/Unspent
ANNUAL REVENUES						
Voter Approved Special Tax		15,978,438	7,692,214	-	7,692,214	(8,286,224)
Parking Tax		8,679,583	2,288,245	-	4,061,366	(4,618,217)
Interest & Other Misc.		-	741	-	2,455	2,455
Total ANNUAL REVENUES		\$ 24,658,021	\$ 9,981,200	\$ -	\$ 11,756,035	\$ (12,901,986)
ANNUAL EXPENDITURES						
City Administrator						
Personnel		129,163	35,539	-	74,905	54,258
Materials		12,000	-	-	91	11,909
Contracts		518,484	5,299	2,509	5,299	510,676
City Administrator Total	0.80	\$ 659,647	\$ 40,838	\$ 2,509	\$ 80,295	\$ 576,843
Mayor						
Personnel		83,313	-	-	-	83,313
Mayor Total	0.40	\$ 83,313	\$ -	\$ -	\$ -	\$ 83,313
Human Services Department						
Personnel		1,746,200	314,779	-	570,835	1,175,365
Materials		108,604	7,705	1,549	14,202	92,853
Contracts		7,092,720	1,082,832	1,286,348	1,107,585	4,698,787
Overheads and Prior Year Adjustments		(206,751)	3,101	-	4,152	(210,903)
Human Services Department Total	14.49	\$ 8,740,773	\$ 1,408,417	\$ 1,287,897	\$ 1,696,774	\$ 5,756,102
Fire Department						
Personnel		2,000,000	500,000	-	1,000,000	1,000,000
Fire Department Total	0.00	\$ 2,000,000	\$ 500,000	\$ -	\$ 1,000,000	\$ 1,000,000
Finance Department						
Contracts		23,320	-	23,320	-	-
Finance Department Total	0.00	\$ 23,320	\$ -	\$ 23,320	\$ -	\$ -
Police Department						
Personnel		12,524,165	6,226,728	-	6,226,728	6,297,437
Materials		246,803	15,419	8,800	18,872	219,131
Contracts		380,000	8,134	-	8,134	371,866
Overheads and Prior Year Adjustments		-	3,805	-	3,805	(3,805)
Police Department Total	66.00	\$ 13,150,968	\$ 6,250,281	\$ 8,800	\$ 6,257,539	\$ 6,884,629
GRAND TOTAL EXPENDITURES	81.69	\$ 24,658,021	\$ 8,199,536	\$ 1,322,526	\$ 9,034,608	\$ 14,300,887

* NOTE: These are unaudited numbers

CITY OF OAKLAND
HUMAN SERVICES DEPARTMENT



Interoffice Memorandum

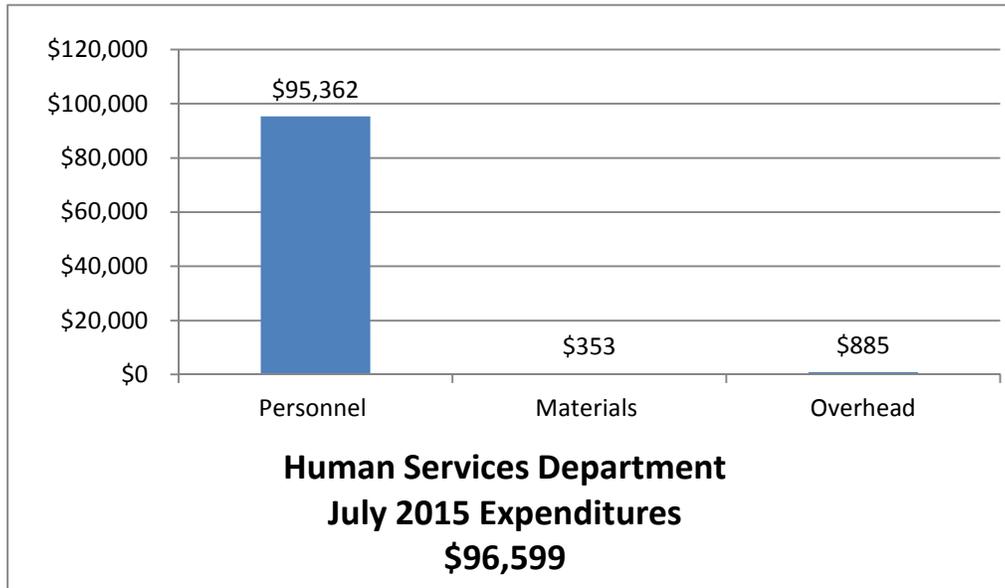
TO: Public Safety and Services Oversight Committee
FROM: Peter Kim, Oakland Unite Manager
DATE: March 15, 2016
SUBJECT: Measure Z –Revenue and Expenditure Report

Per your request, this memo provides information for your review regarding the Measure Z Budget and Year-to-Date Expenditures reports.

Attached, please find Measure Z budget narratives for the months of July, August, September, October, November and December 2015. These narratives correspond to the Budget and Year-to-Date Expenditures Reports for those months.

If you have any questions regarding these reports, please contact:
Josie Halpern-Finnerty, Oakland Unite Program Planner
JHalpern-Finnerty@oaklandnet.com
510-238-2350

**Violence Prevention & Public Safety Act of 2014 (Measure Z)
Human Services Department Expenditures
July 2015**



PERSONNEL

Violence Prevention Programs Administration: \$95,362 paid for administrative personnel for 6.25 FTE Oakland Unite Staff, whose duties include program development, public systems coordination, planning and preparing contracts, monitoring grantees, budgeting and accounting, processing payments, and providing technical assistance to grantees.

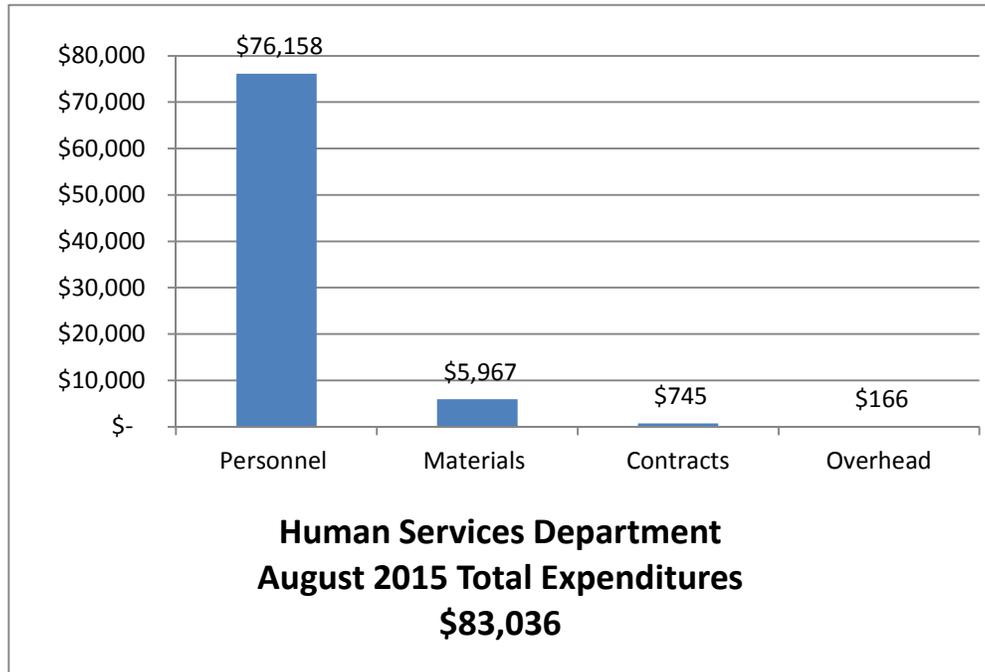
MATERIALS

A total of \$353 includes purchases of materials for the Peace in the Parks program.

OVERHEADS AND PRIOR YEAR ADJUSTMENTS

A total of \$885 in overhead costs was charged. As all overhead charges should be waived for Measure Z, an adjustment has been requested.

**Violence Prevention & Public Safety Act of 2014 (Measure Z)
Human Services Department Expenditures
August 2015**



PERSONNEL

Violence Prevention Programs Administration: \$76,158 paid for administrative personnel for 6.25 FTE Oakland Unite Staff, whose duties include program development, public systems coordination, planning and preparing contracts, monitoring grantees, budgeting and accounting, processing payments, and providing technical assistance to grantees.

MATERIALS

A total of \$5,967 includes purchases in the amount of \$5,590 for materials for the Peace in the Parks program and \$107 for telephone charges.

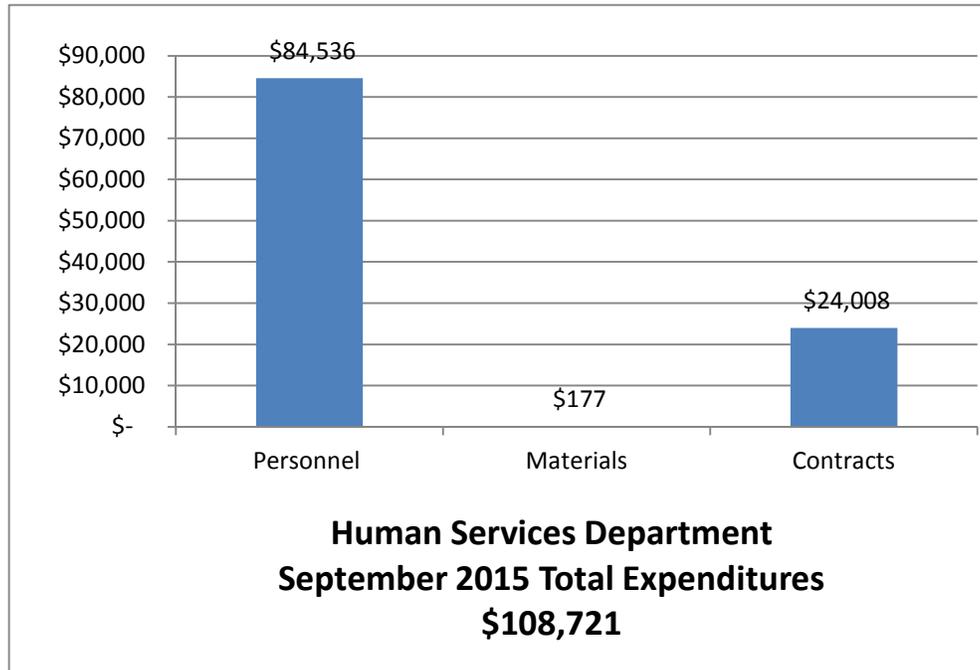
CONTRACTS

A total of \$745 includes programming costs for the Peace in the Parks program.

OVERHEADS AND PRIOR YEAR ADJUSTMENTS

A total of \$166 in overhead costs was charged. As all overhead charges should be waived for Measure Z, an adjustment has been requested.

**Violence Prevention & Public Safety Act of 2014 (Measure Z)
Human Services Department Expenditures
September 2015**



PERSONNEL

Violence Prevention Programs Administration: \$84,536 paid for administrative personnel for 6.25 FTE Oakland Unite Staff, whose duties include program development, public systems coordination, planning and preparing contracts, monitoring grantees, budgeting and accounting, processing payments, and providing technical assistance to grantees.

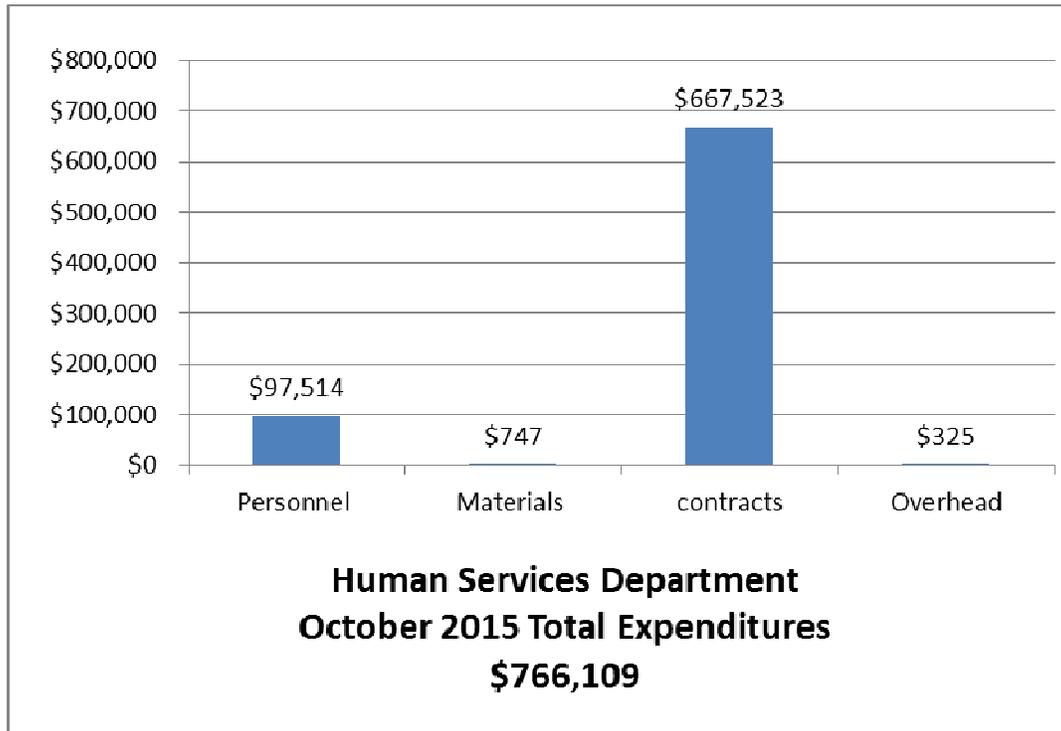
MATERIALS

A total of \$177 includes purchases in the amount of \$60 for materials for the Peace in the Parks program and \$117 for telephone related costs.

CONTRACTS

A total of \$24,008 includes \$450 for Robbin and Associates for technical assistance on reentry employment; \$975 for newspaper advertising of the Measure Z Request for Proposals; and \$22,583 paid to Healthy Communities Inc. for July street outreach services.

**Violence Prevention & Public Safety Act of 2014 (Measure Z)
Human Services Department Expenditures
October 2015**



PERSONNEL

Violence Prevention Programs Administration: \$97,514 paid for administrative personnel for 6.25 FTE Oakland Unite Staff, whose duties include program development, public systems coordination, planning and preparing contracts, monitoring grantees, budgeting and accounting, processing payments, and providing technical assistance to grantees.

MATERIALS

A total of \$747 includes purchases in the amount of \$60 for materials for the Peace in the Parks program and \$117 for telephone costs.

CONTRACTS

A total of \$667,523 includes \$561 for newspaper advertising of the Measure Z Request for Proposals and the following payments to agencies for services provided July through September:

Young Adult Reentry Services	
<i>Reentry Employment</i>	
Center for Employment Opportunities	\$26,087.85
Civicorps	\$35,500.00
Men of Valor Academy	\$24,500.00
Youth Employment Partnership	\$31,240.50
<i>Project Choice</i>	
The Mentoring Center	\$24,000.00

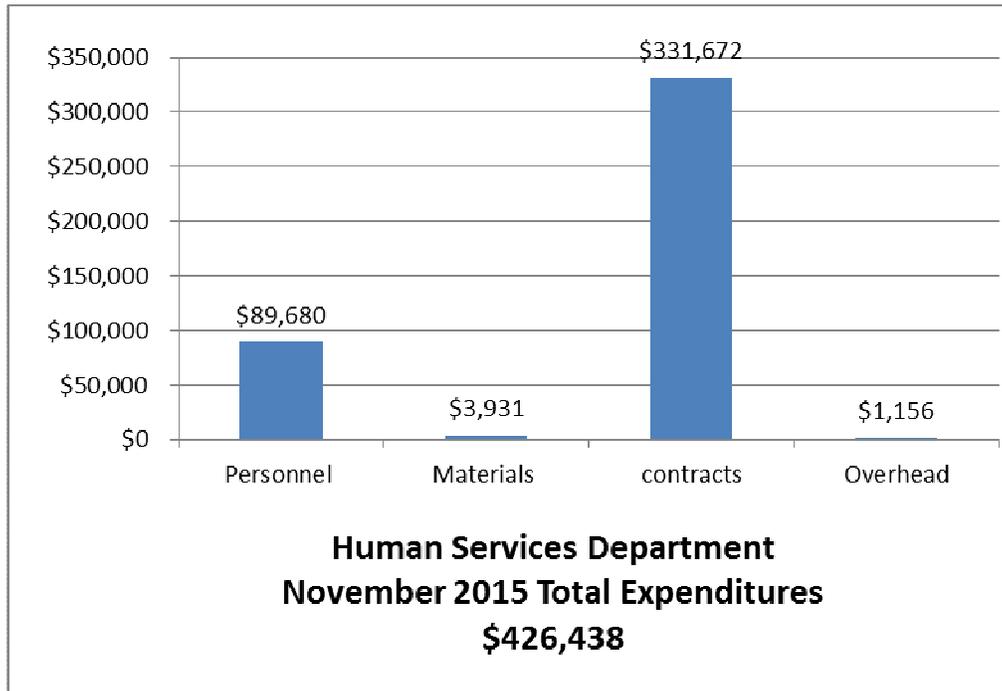
**Violence Prevention & Public Safety Act of 2014 (Measure Z)
Human Services Department Expenditures
October 2015**

Volunteers of America, Bay Area	\$64,000.00
Focused Youth Services	
<i>Juvenile Justice Center/OUSD Wraparound</i>	
East Bay Asian Youth Center (EBAYC)	\$63,231.78
OUSD Enrollment Coordinator	\$20,000.00
Youth Alive	\$26,500.00
The Mentoring Center	\$17,250.00
Volunteers of America, Bay Area	\$57,032.50
Youth Uprising	\$32,862.22
<i>Youth Employment/Education Support</i>	
Youth Employment Partnership	\$47,000.00
Youth Radio	\$23,910.50
Family Violence	
<i>Family Violence Intervention</i>	
Family Violence Law Center	\$115,000.00
<i>Mental Health 0 to 5</i>	
Safe Passages	\$10,000.00
Violent Incidence and Crisis Response	
<i>Street Outreach</i>	
Healthy Communities Inc.	\$17,521.00
<i>Highland Intervention</i>	
Youth Alive!	\$31,250.00

OVERHEADS AND PRIOR YEAR ADJUSTMENTS

A total of \$325 in overhead costs was charged. As all overhead charges should be waived for Measure Z, an adjustment has been requested.

**Violence Prevention & Public Safety Act of 2014 (Measure Z)
Human Services Department Expenditures
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PERSONNEL

Violence Prevention Programs Administration: \$89,680 paid for administrative personnel for 6.25 FTE Oakland Unite Staff, whose duties include program development, public systems coordination, planning and preparing contracts, monitoring grantees, budgeting and accounting, processing payments, and providing technical assistance to grantees.

MATERIALS

A total of \$3,931 includes purchases in the amount of \$1,475.64 for computer related expenses; \$1,906.17 for client transportation; \$376.40 for meeting expenses; and \$172.41 in telephone and mailing costs.

CONTRACTS

A total of \$331,672 includes \$540 for newspaper advertising of the Measure Z Request for Proposals and the following payments to agencies for services provided July through September:

Young Adult Reentry Services	
<i>Reentry Employment</i>	
Oakland Private Industry Council (OPIC)	\$56,817.26
Focused Youth Services	
<i>Juvenile Justice Center/OUSD Wraparound</i>	
OUSD Office of Alternative Education	\$28,750.00
Youth Uprising	\$17,652.89

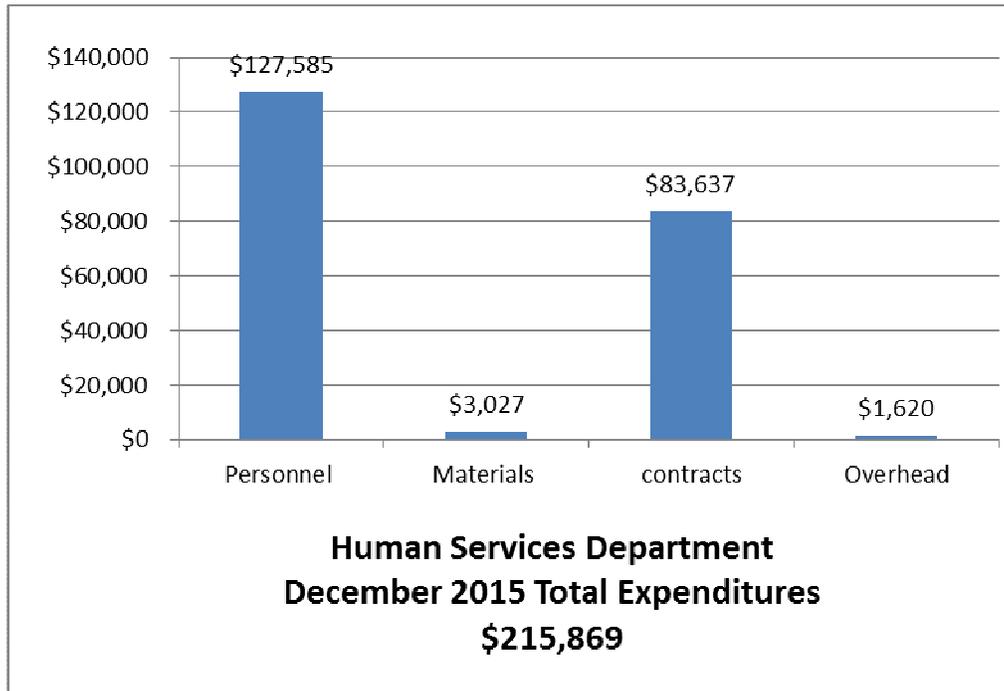
**Violence Prevention & Public Safety Act of 2014 (Measure Z)
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<i>Youth Employment/Education Support</i>	
Unity Council	\$18,000.00
Youth Uprising	\$16,660.66
<i>OUR KIDS Middle School Model</i>	
Alameda County Health Care Services Agency	\$50,000.00
<i>Restorative Justice</i>	
Community Initiatives	\$33,963.69
Family Violence	
<i>Commercially Sexually Exploited Children (CSEC)</i>	
Bay Area Women Against Rape	\$22,500.00
Violent Incidence and Crisis Response	
<i>Street Outreach</i>	
Healthy Communities Inc.	\$14,787.00
<i>Crisis Response</i>	
Catholic Charities of the East Bay	\$72,000.00

OVERHEADS AND PRIOR YEAR ADJUSTMENTS

A total of \$1,156 in overhead costs was charged. As all overhead charges should be waived for Measure Z, an adjustment has been requested.

**Violence Prevention & Public Safety Act of 2014 (Measure Z)
Human Services Department Expenditures
December 2015**



PERSONNEL

Violence Prevention Programs Administration: \$127,585 paid for administrative personnel for 6.25 FTE Oakland Unite Staff, whose duties include program development, public systems coordination, planning and preparing contracts, monitoring grantees, budgeting and accounting, processing payments, and providing technical assistance to grantees.

MATERIALS

A total of \$3,027 includes purchases in the amount of \$2,674.73 for office supplies; \$255.56 for meeting expenses; and \$96.79 in telephone and mailing costs.

CONTRACTS

A total of \$83,637 includes \$95 for newspaper advertising for open positions and the following payments to agencies for services provided July through September:

Focused Youth Services	
<i>Juvenile Justice Center/OUSD Wraparound</i>	
MISSEY	\$18,000.00
Family Violence	
<i>Commercially Sexually Exploited Children (CSEC)</i>	
MISSEY	\$20,398.99
Violent Incidence and Crisis Response	
<i>Street Outreach</i>	
Healthy Communities Inc.	\$45,143.00

Violence Prevention & Public Safety Act of 2014 (Measure Z)
Human Services Department Expenditures
December 2015

OVERHEADS AND PRIOR YEAR ADJUSTMENTS

A total of \$1,620 in overhead costs was charged. As all overhead charges should be waived for Measure Z, an adjustment has been requested.