

City of Oakland Department of Human Services 2009 Annual Report



Helping Our City Grow Strong!



Dear Reader

The Department of Human Services (DHS) is an active and committed part of the City, representing the human factor in City government. Our work runs through the gamut from quality service delivery to collaborative partnerships, from grant-making and contract oversight to policy and planning. We remain cost effective in our administration. And we provide a home for new City initiatives, such as Measure Y, that address the core issues facing Oakland residents of all ages. The Mayor's vision of Oakland as a Model City represents a great opportunity for DHS to not only sustain its current work, but to develop new initiatives, partnerships, and funding sources that bring this vision into reality.

On behalf of the staff of the Department of Human Services, we thank you for your support.

Andrea Youngdahl

Director, Department of Human Services



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Our Strategies

- Provide high quality, effective programs for children, youth, seniors and other adults through direct services, grant making, and close collaboration and coordination with other public and community based agencies.
- Develop new resources and leverage existing resources to maintain and expand programs that promote social equity particularly for children, youth and seniors.
- Develop and support collaborations that improve community health and safety with an emphasis on violence prevention and community building.
- Identify, plan and recommend proactive policy and programmatic responses to community needs and social issues that impact the health and well-being of Oakland residents.
- Sustain the department's efficient fiscal and program operations and improve and enhance service accountability through expanded performance monitoring, evaluation and continuous improvement.
- Create opportunities for community engagement and education through volunteerism and involvement with Boards and Commissions.
- Enhance department visibility and outreach to educate and raise awareness of community services provided by Oakland Department of Human Services and our partners.



Our Accomplishments



During the past two years, DHS has furthered its overall department growth and achieved our stated 07-09 goals and objectives. In FY08/09, DHS:

- ◆ awarded over 150 grants to public and community based agencies in excess of \$17 million dollars.
- ◆ awarded in excess of \$8 million dollars in Measure Y ongoing and onetime funding for violence prevention and intervention programs
- ◆ provided comprehensive support services to 73,000 clients including 4500 persons with disabilities
- ◆ provided 532,444 meals to low-income residents including 80,000 lunches to children and youth
- ◆ supported more than 5,000 senior and disabled Oakland residents enabling them to remain independent and avoid institutionalization
- ◆ provided 50,740 trips for frail seniors and disabled persons
- ◆ provided 55,655 bed nights for shelter and hotel/motel vouchers for people without permanent housing
- ◆ eliminated 35,070 in-crisis episodes of hunger through food distribution services
- ◆ assisted 1,435 homeless and/or near homeless households and individuals in obtaining or maintaining permanent or transitional housing
- ◆ assisted 375 individuals with HIV/AIDS housing and services
- ◆ more than 1,074 were assisted with legal services to prevent evictions

Leveraging

The Department has taken a proactive approach to leveraging through federal reimbursement and new state grants. This leveraging has proven invaluable – not only in our service expansion but also in sustaining key positions during difficult budget times. The Department is dependent on this leveraging for overall support and growth or enhancement of its programs and initiatives. DHS provides a great opportunity for the City to enhance its investments in human services for Oakland residents.

- Through our partnership with Alameda County, DHS receives reimbursement for allowable activities funded by non-federal dollars. These revenues are used to sustain our programs and expand services. Sources include MAA \$ 245,646 and TCM \$18,158
- OFCY and Measure Y continue to provide funding that allows grantees to leverage millions of dollars in other resources, thus expanding services and lowering cost per service unit. This also holds true for our efforts to end homelessness and provide a greater array of housing and support opportunities.
- DHS has applied for and secured \$2,762,076 in State Emergency Housing Assistance Program (EHAP) grants to improve 86 units of housing for families with children.
- The ASSETs program was awarded American Recovery and Reinvestment Act (ARRA) dollars in the amount of \$277,120 making possible enrollment of an additional fifty (50) participants into its employment and training program.

- The CHS program was awarded American Recovery and Reinvestment Act of 2009 dollars in the amount of \$3,458,120 to fund activities and services under the Homeless Prevention and Rapid Re-housing Program (HPRP), developing a strong and coordinated network of providers to prevent homelessness, divert individuals and families into more appropriate placements that the emergency shelter system, and rapidly re-house those who do become homeless. By September 30, 2012 HPRP estimates a total of 660 (220/year) individuals to receive homeless prevention and/or rapid re-housing services.
- The CHS programs was awarded \$120,000 to contract with Catholic Charities of the East Bay to administer Federal stimulus funds directed toward providing homeless assistance to eligible Cal Works/TANF families through two of three newly established Housing Resource Centers (HRC) established in Oakland.



OPED GRANTS

Despite the decline in tax revenue this year the additional grants to OPED allowed the program to increase ridership instead of diminishing services. The MSL and Gap Grant funds are Alameda County Measure B Sales Tax Funds that are designated to provide supplemental and ADA paratransit transportation services to seniors and persons with mobility disabilities. The \$50,000 MSL Grant provided 1,785 round-trip rides for dialysis patients to and from their homes.

The \$419,357 Gap Grants expanded the taxi script option by allowing for improvement for grocery return trips; the extension of services to those that reside out of East Bay Paratransit's services area; the provision of the interim service while applicants awaited certification with East Bay Paratransit and the introduction of services to isolated, monolingual, frail-elderly persons of the Senior Companion Program. These grant dollars provided 1,836 rides in 2008-09.

JPA GARNERS \$15 MILLION DOLLARS IN FUNDING

Through our Safe Passages inter-governmental coordinating table, which is now a JPA called Youth Ventures, DHS has partnered with Alameda County and Oakland Unified School District in an invitation from the Atlantic Philanthropies to address key needs of young people in their middle school years. This successful application, developed over three years, has garnered \$15 million dollars in funding to implement a comprehensive, wrap around support model at five middle schools in Oakland. The middle schools were selected, in part, for their high level of need. The initiative will provide comprehensive services at each site, including: Extended day learning and Saturday school; Comprehensive after school programming; Health clinics, open to the public, at each site providing preventative health care; Family support including employment and training, parenting groups, assistance with income benefits and legal aid.

These sites will become models for providing comprehensive supports for children and families with high needs and models for foundation investments to build a structure of leveraged public funding for sustainability.

Oakland was selected for this work by Atlantic because of its history of having a strong and on-going public and private collaboration around providing coordinated services for children and youth. This history is demonstrated through a variety of efforts including Safe Passages, OFCY, After School Coordinating Committee, Alameda County's school-based health clinic initiative and, most recently, Measure Y.



DHS ASSISTS MAYOR TO PROCURE A \$3 MILLION GRANT

DHS assisted the Mayor's office in applying for and securing a \$3 million dollar Kaiser Permanente grant to expand school-based health in Oakland middle schools integrating family support, extended day learning, health and dental services, and youth development to improve the academic, health, well-being, and development outcomes for middle school youth at 10 Oakland public schools. This grant provides a match to the Atlantic Philanthropies grant for \$15 million, which builds out this model of school-based health centers and will provide an opportunity to go beyond those sites toward achieving the goal of Universal Health Access for Oakland's children and youth.

Showing Initiative

FILLING TRANSPORTATION NEEDS: PROVIDING ACCESS TO ESSENTIAL SERVICES FOR FRAIL ADULTS

The City of Oakland Paratransit for the Elderly and Disabled Program (OPED) provides subsidized transportation for seniors and riders with disabilities that are unable to use public transit. OPED receives Measure B funding from Alameda County Transportation Improvement Authority (ACTIA) to provide transportation for special populations. OPED riders use taxis and wheelchair-lift van companies to access medical appointments, dialysis treatments, shopping and more. In 2008-09, OPED provided over 33,000 one-way paratransit trips for over 1,000 frail Oakland residents. OPED contracts with Bay Area Community Services to provide over 15,000 senior shuttle trips and group trips for over 400 residents in senior housing to shopping and group activities.

NEW SERVICE ADDRESSES THE NEEDS OF FRAIL ELDER RESIDENTS

The Oakland Senior Companion Program's **Taxi UP & GO! Project** in partnership with the Oakland Paratransit for the Elderly and Disabled (OPED), received a two-year GAP grant from the Alameda County Transportation Improvement Authority (ACTIA). The project enhanced and expand paratransit services to Senior Companion clients who are monolingual, frail and /or socially isolated with limited access to health care and daily activities. Clients utilizing the **Taxi-Up & GO! Project** will receive taxi-script and escort services to medical, shopping trips and access to community resources.

A DIGNIFIED ALTERNATIVE TO COSTLY NURSING HOME PLACEMENT

The Multipurpose Senior Services Program (MSSP) provides care management and other essential direct services to frail elderly clients who are certified for nursing home placement but who are able to live at home with MSSP support. This essential program diverts nursing home-eligible elders from institutional placement and helps them to live in their own homes and communities. Over the last year, MSSP served 457 clients, delaying or avoiding institutionalization. For FY 08-09, the State budget reduced the program by 10%; therefore MSSP will be serving 10% fewer clients annually.

A HOLISTIC APPROACH TO HELPING ADULTS WITH DISABILITIES AND THEIR FAMILIES REMAIN INDEPENDENT IN OUR COMMUNITY

The Linkages Program serves adults with serious and complex physical, mental and social problems to stay in their own homes, preventing or delaying costly institutional placement. Last year, the Linkages program served 290 adults with disabilities throughout Oakland by providing care management to arrange needed services. Increasingly, Linkages program participants are younger and often the entire family receives the benefit of Linkages services. Many Linkages clients rely on multiple safety net resources and as these services are reduced by state budget cuts, we anticipate the need for Linkages services will grow.



ENRICHING OPPORTUNITIES FOR SENIORS

The City of Oakland operates 4 Multipurpose Senior Centers with an annual membership of more than 3000 local seniors. The Oakland Senior Centers are supported by elected Advisory Councils, and staff are available to answer questions about senior services. While the Centers are open to all, Oakland residents over the age of 55 who pay a twelve dollar annual membership fee receive discounts on certain activities.

In addition to the 4 Multipurpose Senior Centers, the City provides funding to local non-profit organizations for four Senior Centers that meet the needs of Oakland's diverse senior residents. These community facilities provide a broad range of activities, classes and special events designed to keep seniors independent and active. Each of the eight Senior Centers throughout the City of Oakland offers a variety of opportunities for education, social interaction, recreation, nutrition, and community service.



HELPING OLDER ADULTS GAIN A RENEWED SENSE OF PURPOSE THROUGH EMPLOYMENT

The ASSETS Program has helped to train and prepare 350 limited-income older adults for entry or reentry into the competitive labor market. Federal funding provides wages and support services for participants. Participants gain work experience while they provide community service in non-profit or public service agencies throughout Oakland.

OCAP BRINGS MUCH NEEDED INCOME TO OAKLAND RESIDENTS

Through the Oakland Community Action Partnership (OCAP), the Department of Human Services leveraged federal funds to enhance housing, job training and employment, financial literacy and education, and supportive services for low-income Oakland residents. The Partnership's involvement in the Oakland Earned Income Tax Credit (EITC) campaign provided free tax assistance to over 7,452 tax filers resulting in over \$5.9 Million in federal tax return dollars back to the Oakland community.

A five year federal grant for \$250,000 is being used to pilot Individual Development Accounts (IDAs) which are matched savings accounts for low-income families to save for homeownership, post-secondary education and small business enterprises. There is a dollar for dollar match to low-income serving up to \$2,000 for a total savings potential of \$4,000. These funds will help develop a model for expanding IDAs in Oakland with community based partners.

HELPING FIGHT HOMELESSNESS

The Community Housing Services Divisions of DHS provided over 55,655 shelter bed nights to homeless clients. 116 families and 51 emancipated youth were placed in transitional housing with services. 1,074 households received legal services to prevent eviction. More than 1,400 clients transitioned from shelter to permanent or transitional housing. Through the Housing for Persons With AIDS (HOPWA) program, 375 households received HIV/AIDS housing assistance and 31 HIV/AIDS housing units are in development. The City developed a roadmap for a multi-year strategy known as the Permanent Access To Housing (PATH) Strategy to end homelessness in Oakland over the next 15 years. PATH is a companion to the EveryOne Home Plan. The overarching strategy articulated in PATH and EveryOne Home is to shift the approach of ending homelessness from one that manages it to an approach that deals more with solving it. A key element of this shift is to transition from a focus of emergency and services and more towards acquisition, development and operation of permanent affordable and supportive housing.

Oakland Community Housing Division has implemented a pilot employment program -- Community Cleanup Corps (CCC) program --in collaboration with Goodwill and Operation Dignity to provide employment opportunities for homeless persons, where eligible homeless are hired and trained by Goodwill Industries and Operation Dignity to clean up the various encampment sites around the city and leading to workforce development in the green and environmental cleanup sectors.. Initially the program will employ about 20 homeless individuals and we have high hopes to expand it three fold by next fiscal year.



Oakland Hunger Program established a Food Policy Council that has county-wide participation to look at addressing the food sufficiency challenges of Oaklanders and to work towards food acquisition in Oakland being a greener by producing and procuring locally grown produce and food products.

EXPANDING EARLY CHILDHOOD EDUCATION OPPORTUNITIES

Oakland Head Start is a comprehensive early childhood education program, serving more than 1,500 low-income children and families throughout Oakland. The program provides quality early childhood education services, along with health, nutrition, disabilities, mental health, and family services. In 2008, the program received \$50,000 from the California Department of Education state Pre-Kindergarten Family Literacy Program for facilities renovation and Repair. In addition, the Bring Me A Book organization in partnership with the HEDCO foundation has donated 42 classroom libraries with approximately 2,000 brightly colored, high quality books.

CITYWIDE AFTER SCHOOL AND SUMMER ENRICHMENT

Through the Oakland Fund for Children and Youth (OFCY) \$8,300,000 in city matching dollars leveraged state funds to support community non-profit agency services at school sites during the after school hours and summer months. This helps after school programs and summer programs provide tutoring, homework help and a variety of cultural and recreation activities at 73 school sites and 32 community sites and now reaches over 12,000 Oakland youth ages 10-15 years of age.



REACHING OLDER YOUTH

OFCY's Older Youth Strategy funds programs that close the achievement gap and build connections to success. With \$2,600,000 in city dollars, the program supports career and college readiness, opportunities for youth leadership and engaging activities for over 9,500 young people in Oakland. This also includes over 700 paid internships and stipend opportunities.

MEASURE Y INITIATIVE FOR OAKLAND



Measure Y- The Violence Prevention and Public Safety Act of 2004 – is implemented by the Department of Human Services, providing approximately \$6 million in Fiscal Year 2008-2009 in violence prevention programs, focused on four broad areas: Youth Outreach and Comprehensive Services, Services to Children and Youth Exposed to Violence, Reentry and Diversion, and Employment and Training. Within these general areas are specific program strategies.

In Fiscal year 2008-2009, Youth Outreach and Comprehensive Services programs provided nearly 40,000 hours of individual services, including case management, mental health services and intensive outreach, to nearly 2,400 young people, as well as more than 6,000 hours of group services. Services to Children and Youth Exposed to Violence programs reached close to 2,400 individuals ranging from new-born babies to adults, with more than 10,000 hours of services: 483 of these received Incident/Crisis Response services, frequently at the very scene of a homicide; another nearly 2,000 of these received family violence intervention services, such as crisis counseling, safety planning and emergency shelter. Between Reentry/Diversion and Employment/Training programs, more than 1,300 individuals received over 80,000 hours of work experience, in addition to other individual support services such as case management and counseling. Measure Y also supported Oakland Unified School District to teach violence prevention to more than 22,500 pre-school, elementary and middle school students.

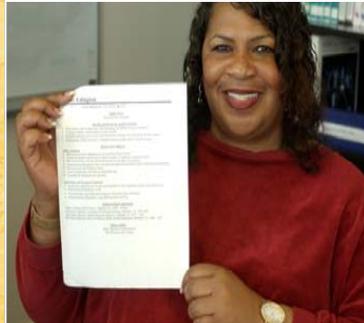
Measure Y's 2008-2009 program area services met or exceeded the benchmarks set for the fiscal year. In addition to this broad range of services, trained Measure Y Street Outreach Workers spent nearly 3,700 hours on Oakland's most violent street corners, providing individuals with referrals to employment and employment training, substance abuse and mental health treatment programs. Street Outreach Workers accumulated more that 2,500 instances of providing an on-the-scene presence promoting non-violent life style options.

Horizons



DHS will be actively working to preserve current grant funding through legislative advocacy and fund development activities. It is anticipated that 2009 will be very challenging for DHS to maintain current revenue streams that are so vital to the services we are able to provide for Oakland residents.

- The Department of Human Services will develop a Strategic Plan for the Oakland Fund for Children and Youth by November 2009 and will work to implement the reauthorized Kids First! legislation. The OFCY Strategic Plan (2011-2013) will set goals and priorities for the City's investments to ensure the success of children and youth from 0-21 years of age.
- The Department of Human Services is working closely with both the County and School District through the Youth Ventures Joint Powers Authority to create a network of school-based health clinics that could essentially provide universal coverage for all young people enrolled in Oakland public school. The Oakland Universal Access Health Initiative is also supported by the Atlantic Philanthropies and Kaiser Foundation grants providing school based health centers and wrap around family supports at key Oakland middle schools.
- In Fiscal year 2009-2010 Measure Y's program area services continue on track to meet our exceed annual expectations. A new program area, the Juvenile Justice Center Strategy, partners the City of Oakland, Oakland Unified School District, Alameda County Probation, Alameda County Health Care Services, and community based organizations to ensure juvenile reentry transition back into school. Through Quarter two of this fiscal year, the strategy has provided 155 youth with nearly 4,000 hours of case management. 96% of eligible youth were enrolled in an OUSD school within 3 days of release from juvenile hall. Prior to this strategy, there was a 50% reenrollment rate post release, with no data on how many days enrollment took.



Horizons

- Based on its community needs assessment, the Head Start Policy Council has identified three key program areas of focus for 2009: 1) the prevention of childhood obesity; 2) improve the literacy skills for children and families, with an emphasis on school readiness for kindergarten; and 3) comprehensive resources for children, families and staff impacted by children and community violence.
- The Department of Human Services will work to add another 75 to 100 permanent supportive housing units to Oakland's stock in 2009 per the EveryOne Home Plan and the Oakland PATH Strategy.
- Provide locally grown organic produce as part of the brown bag distribution program and other DHS food distribution programs as feasible. Moving towards organic/locally grown produce contributes to a sustainable food system and adds nutritional and ecological value to the community, and improves nutritional access to the low income community. DHS is exploring further possibilities for collaboration for other DHS programs that provide meals to low income families and youth and seniors programs. Growers Collaborative, Head Start, Summer Lunch, senior centers, and other programs.

ARRA

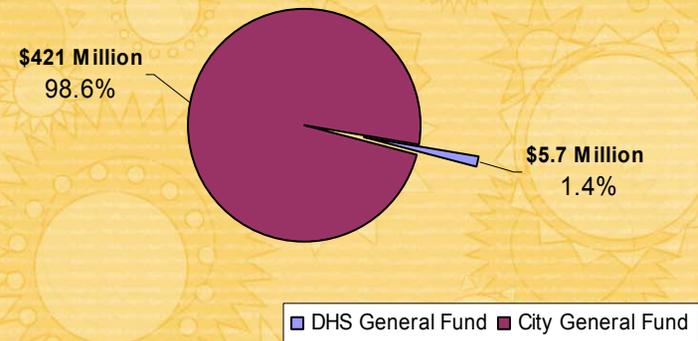
The ASSETS program was awarded American Recovery and Reinvestment Act (ARRA) dollars in the amount of \$277,120 making possible the enrollment of an additional fifty (50) participants into its employment and training program. ARRA funds were also awarded for the Homeless Prevention and Rapid Re-housing Program (HPRP) and will be used to provide housing and homeless prevention services for 220 individuals per year.



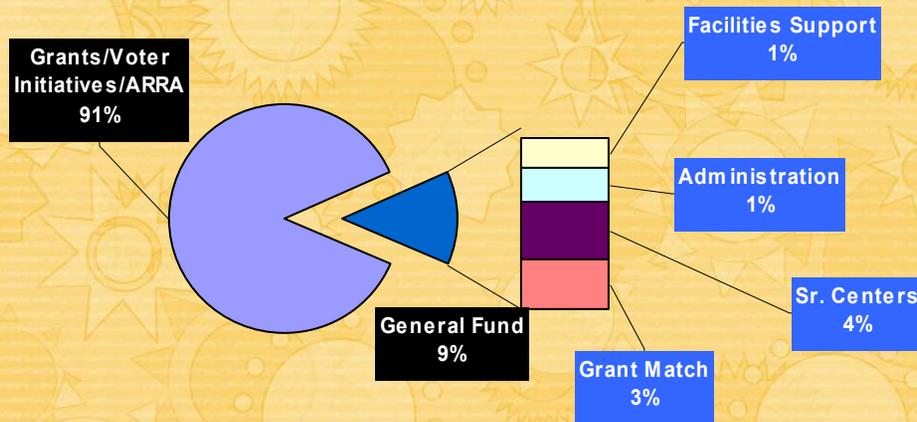
Budget and Financials

DHS has grown substantially over the past four years, from \$37.3 million to \$58.1 million and taken on new program areas such as community housing, violence prevention and Proposition 49/after school initiative. DHS is largely grant and voter initiative-funded; for every dollar (\$1) of General Fund support received, the City receives about \$5.66 in grant funds. Approximately 59.5% of our budget is funded through Federal, State and County grants; and 29.7% is voter initiative revenue. The General Fund (10.7%) supports senior centers, hunger and homeless services, some youth services, and grant matches primarily for senior/disabilities services. Grant funding supports much of the current DHS administrative structure.

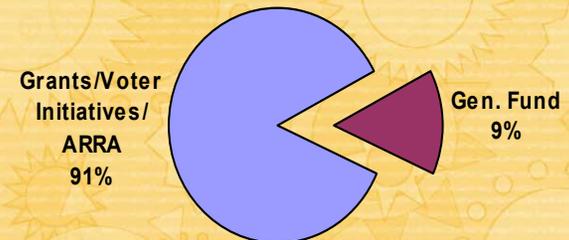
DHS Portion of Total City General Funds



DHS Use of Funds: Grants vs. General Funds



DHS Budget Distribution





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