



**CITY OF OAKLAND
PUBLIC SAFETY AND SERVICES
OVERSIGHT COMMISSION**

**MEETING AGENDA
MONDAY, JULY 26, 2021
6:30 PM
Via Teleconference**

Oversight Commission Members:

Sydney Thomas (D-1), *Vacant* (D-2), Paula Hawthorn (D-3),
Vacant (D-4), Nikki Uyen T. Dinh (D-5), **Chairperson:** Carlotta Brown (D-6),
Billy G. Dixon (D-7), Michael Wallace (Mayoral), Beth H. Hodess (At-Large)

Pursuant to the Governor's Executive Order N-29-20, members of the Safety and Services Oversight Commission, as well as City staff, will participate via phone/video conference, and no physical teleconference locations are required.

PUBLIC PARTICIPATION

The Oakland Public Safety and Services Oversight Commission encourages public participation in the online board meetings. The public may observe and/or participate in this meeting in several ways.

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PROVIDE PUBLIC COMMENT: There are three ways to make public comment within the time allotted for public comment on an eligible Agenda item.

- Comment in advance. To send your comment directly to the Commissioner’s and staff BEFORE the meeting starts, please send your comment, along with your full name and agenda item number you are commenting on, to Tonya Gilmore @ tgilmore@oakland.ca.gov.

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Please note that eComment submissions close one (1) hour before posted meeting time. All submitted public comment will be provided to the Commissioners prior to the meeting.

- **By Video Conference.** To comment by Zoom video conference, click the “Raise Your Hand” button to request to speak when Public Comment is being taken on an eligible agenda item at the beginning of the meeting. You will then be unmuted, during your turn, and allowed to participate in public comment. After the allotted time, you will then be re-muted. Instructions on how to “Raise Your Hand” are available at: <https://support.zoom.us/hc/en-us/articles/205566129>, which is a webpage entitled “Raise Hand In Webinar.”

- **By Phone.** To comment by phone, please call on one of the above listed phone numbers. You will be prompted to “Raise Your Hand” by pressing STAR-NINE (“*9”) to request to speak when Public Comment is being taken on an eligible agenda item at the beginning of the meeting. Once it is your turn, you will be unmuted and allowed to make your comment. After the allotted time, you will be re-muted. Instructions of how to raise your hand by phone are available at: <https://support.zoom.us/hc/en-us/articles/201362663>, which is a webpage entitled “Joining a Meeting by Phone.”

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please e-mail Tonya Gilmore, at tgilmore@oaklandca.gov.

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*Each person wishing to speak on items must raise their hands via ZOOM
Persons addressing the Safety and Services Oversight Commission shall state their names and
the organization they are representing, if any.*

ITEM	TIME	TYPE	ATTACHMENTS
1. Call to Order	6:30 PM	AD	
2. Roll Call	5 Minutes	AD	
3. Open Forum	15 Minutes	I	
4. Approval of DRAFT Meeting Minutes A. June 28, 2021	5 Minutes	A	Attachment 4 A
5. Measure Z FY 20-21 Expenditure Reports a) Oakland Fire Department Q1 – Q3 b) Oakland Police Department Q1 – Q3 c) Department of Violence Prevention – Q3	60 Minutes	A	Attachment 5 A
6. Department of Violence Prevention Update a) DVP Spending Plan / 2022-2023 & 2023-2024 b) Staff and Grantees	20 Minutes	I	
7. Efficacy of Measure Z to Date Update on the SSOC Report to Council Commissioner Sydney Thomas	20 Minutes	I	
8. Discussion of a Retreat for the SSOC	20 minutes	A	
9. Nominations and Vote on Vice Chair opening	10 Minutes	A	
10. Schedule Planning and Pending Agenda Items	10 Minutes	I	
11. Adjournment	1 Minute	A	

**A = Action Item I = Informational Item AD = Administrative Item
A* = Action, if Needed**

Do you need an ASL, Cantonese, Mandarin or Spanish interpreter or other assistance to participate? Please email tgilmore@oaklandca.gov or call (510) 238-7587 or (510) 238-2007 for TDD/TTY five days in advance.

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SAFETY AND SERVICES OVERSIGHT COMMISSION
SSOC created by the Public Safety and Services Violence Prevention Act of 2014

DRAFT MEETING MINUTES

MONDAY, JUNE 28, 2021 - 6:30 PM
VIRTUAL ZOOM MEETING

ITEM 1. CALL TO ORDER

Meeting was called to order by Vice Chair, Dayna Rose at 6:33pm.

ITEM 2. ROLL CALL

Present: Vice Chairperson Dayna Rose
Commissioner Sydney Thomas
Commissioner Billy Dixon
Commissioner Nikki Dinh
Commissioner Paula Hawthorne
Commissioner Michael Wallace

Excused: Chairperson Carlotta Brown
Commissioner Beth Hodess

ITEM 3. OPEN FORUM – 1 SPEAKER – 3 MINUTES

Assata Olugbala – Spoke on the Police Administration Building-Ventilation and Earthquake Safety. Crime Reduction Teams (CRT) investigation regarding racial and sexual texts. CRT and their response to the spike violence and Ceasefire. Murders related to gangs, and/or the cause in addition to the increase in mass shootings.

ITEM 4. APPROVAL OF DRAFT MEETING MINUTES

May 24, 2021
Vice Chair Rose motions to approve draft of meeting minutes for May 24, 2021, 2nd by Commissioner Dixon. Commissioner Hawthorn abstained. All Approved.

ITEM 5. MEASURE Z FY 20-21 Q-2 & Q3 EXPENDITURE REPORTS (Corrected to Q1 and Q2) Q3 will be presented at a future meeting.

a) Oakland Police Department – Information not submitted for review

DRAFT MEETING MINUTES
MONDAY, JUNE 28, 2021 - 6:30 PM

- b) Department of Violence Prevention
Correction made Tonya Gilmore to correct the DVP presentation of the Q1 and Q3 Expenditure Reports. DVP Manager Peter Kim presented the submitted Expenditure Report information.

Public Speakers - 2 Minutes –

Assata Olugbala requested information on staff costs. Manager Kim restated the explanation of the spending based on the schedule of payments to Grantees. Commissioner Dinh noted that 20% is good for staff costs based on her knowledge.

Commission accepted the report as presented by Manager Kim, motion made by Commissioner Dixon, seconded by Commissioner Hawthorn. All Approved.

ITEM 6. OPD Update on Community Policing Deputy Chief Captain Bolton

DC Bolton provided a verbal report on the administrative investigation of the CRT's social media racial and sexual texts. An Internal Affairs investigation is in progress and the issue is also being investigated by the Community Police Review Agency. No additional details can be provided. Noted the SSOC concern and will provide an update at the conclusion of the investigation.

DC Bolton also provided information on the change to the CRO/CRT budget reduction from late 2020. Currently 25 CRT officers, previously 35.

2 positions cut BFO 2. 1 CRO from Area 5 and 4 – Area 3 lost 2, Area 2 lost 2, and Area 1 lost 2 positions. 8 total reductions – 2 positions not currently filled. Special Resources Section Lt. a commander position who wore many hats, and they have now been reduced to 1 in Areas 1 and 2 which lead to fewer problem-solving projects. No data on when they will be restored – currently 714 sworn OPD officers, to restore CRO's will lead to other OPD positions not being filled.

CRT Officers – a squad of 6 – 8 officers and a Sargant. 1 squad per the 5 police areas to proactively investigate crime and crowd control, etc. They have been centralized into Violent Crime operations Center (VCOC) instead of Police Area or a Beat Area focus to a citywide focus based on serious rise in violent crime. They work very closely with Ceasefire officers. The focused work has increased arrests and gun recoveries.

Provided additional information on the changes to OPD as it relates to the intent of Measure Z to reduce serious and violent crime there at 82 Officers dedicated to ensuring that the goals are met.

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Commissioner Thomas asked if DVP Ambassadors have the same role as the CRO's in OPD? DVP Manager Kim responded that the DVP is convening Town Halls to explore what the community needs.

Commissioner Dixon requested information on an \$18 Million cut to the OPD budget, Commission Thomas noted that the budget was not actual cut, just reduced from the Mayor's submitted budget. Commissioner Dinh provided additional information. Deputy Chief Bolton stated that the cut in funding equals a reduction in the number of officers in OPD. Commissioner Dixon asked how the Ambassador program will be utilized in light of the reductions to OPD staff. Manager Kim responded that because of a mid-cycle budget adjustment in April of 2021, there is a Pilot program is in the works and will run through the summer of 2022. The work that the DVP is doing now will allow the Pilot program to continue the program beginning in July of 2022. The DVP is also increasing the number of Violence Interrupters and implementing "Town Nights" will begin this year. DVP, Chief Cespedes, added that the DVP is working to save lives immediately and is working to enhance Ceasefire.

Public Speaker – 1 Speaker – 3 Minutes

Assata Olugbala – How does OPD (Ceasefire) solve crime in Oakland when the crime is not committed by Oakland residents? Ambassador program at Lake Merritt is not related to violent crime it is noise and parking. Commissioner Wallace stated gun violence is a regional issue and although crime may be committed by non-residents they can still be connected by Ceasefire. DVP Chief provided information on the size of the DVP Ambassador program across the region and that the DVP works with other jurisdictions. The additional resources will help the work.

ITEM 7. Reimagining Public Safety Taskforce Update
Commissioner Nikki Dinh - SSOC Representative

No report provided – no new information.
Commissioner Dinh did suggest that the SSOC discuss a date
Commission Retreat.

ITEM 8. Efficacy of Measure Z to Date
Update - SSOC Report to Council - Commissioner Sydney Thomas

Commissioner Thomas provided and update on the work with Open Oakland to update and provide information on their Website. The committee working on a document that will provide easy access to the information received by the Commission. Additional updates will be provided at future meetings.

DRAFT MEETING MINUTES
MONDAY, JUNE 28, 2021 - 6:30 PM

ITEM 9. Discussion and Vote on August Recess

Per the memo provided by staff and included in the meeting materials, the Commission voted to follow the City Council practice of taking a recess for the August meeting scheduled for August 23, 2021. In addition, the Commission is now aware of the Joint City Council meeting scheduled for December 7, 2021 – time to be determined. Motion made by Vice Chair Rose and seconded by Commissioner Dixon. All Approved.

ITEM 10. Discussion on Vice Chair opening

Per the memo provided by staff and included in the meeting materials, Staff informed the Commission that the current Vice Chair, Dayna Rose is resigning from the role. The Commission noted the resignation and will discuss and make nominations and vote on the Vice Chair position at the July, 26, 2021 meeting.

ITEM 11. Schedule Planning and Pending Agenda Items

1. Efficacy of Measure Z to Date:
2. Retreat Date
3. Nominations and Vote on Vice Chair
4. DVP Spending Plan update

ITEM 12. Adjournment

Motion to adjourn meeting was set forth by Commissioner Dixon, Commissioner Hawthorn seconds; all present approve motion.
Meeting adjourned at 8:24pm



AGENDA REPORT

TO: Public Safety and Services
Oversight Commission

FROM: Reginald D. Freeman
Fire Chief

SUBJECT: FY 20/21 Q2 and Q3 Measure Z
Expenditure Report

DATE: July 19, 2021

Approval

Date:

RECOMMENDATION

Staff Recommends the Public Safety Services Oversight Committee (SSOC) Accept The Oakland Fire Department's FY 20/21 Q2 and Q3 Measure Z Expenditure Report On Fire Department Activities To Achieve Measure Z Goals.

BACKGROUND / LEGISLATIVE HISTORY

In 2014, voters approved funding to augment basic police and fire services and funded violence prevention and intervention programs. The 2014 Oakland Public Safety and Services Violence Prevention Act (Measure Z) as it relates to the Oakland Fire Department (OFD) provides for:

- **Maintain adequate personnel resources to respond to fire and medical emergencies** through the hiring of sworn personnel and maintaining of staffing as identified in the International Association of Firefighters (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 the Oakland Police Department (OPD) to violent incidents, medical training centered on treatments to stop the bleeding i.e. tourniquets, sucking chest wound seals, and TXA intravenous drugs.

Measure Z provides two million dollars (\$2,000,000) for the Oakland Fire Department.

ANALYSIS AND POLICY ALTERNATIVES

Purpose, Objectives and Authorized Uses of Measure Z Funds

The taxes imposed under Measure Z are “solely for the purpose of raising revenue necessary to maintain police and fire services and violence prevention strategies, to address violent crime and to improve public safety in the City of Oakland.” (Measure Z: Section 1, Part B).

Measure Z further provides that “The tax proceeds raised by these special taxes may be used only to pay for any costs or expenses to or arising from efforts to achieve the following objectives and desired outcomes:

- Reduce homicides, robberies, burglaries, and gun-related violence;
- Improve police and fire emergency 911 response times and other police services; and
- Invest in violence intervention and prevention strategies that provide support for at risk youth and young adults to interrupt the cycle of violence and recidivism.” (Measure Z: Section 3, Part A)

With respect to Fire Services, Measure Z states that funds shall be used to 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 causes”. Measure Z funds provide the Fire Department the necessary resources to maintain minimum staffing levels and ensure we can appropriately respond to all manner of emergencies, including violent crime and traumatic injuries, in a timely manner.

Maintain Adequate Personnel Resources

OFD operates twenty-five (25) fire stations located throughout the city, twenty-four (24) hours per day, seven (7) days per week. OFD is responsible for fire and medical dispatch, fire prevention, fire suppression, mitigation, emergency medical response, specialized rescue operations, fire investigation, emergency management, and fire code inspection within the city.

Currently, OFD has five hundred and nine (509.00) Full-Time Equivalent (FTE) sworn personnel and one hundred forty-two and twenty-three hundredths (142.23) FTE civilian personnel authorized, for a total of six hundred fifty-one and twenty-three hundredths (651.23) FTE.

There are seventeen (17.00) FTE 40-Hour staff positions; and there are four hundred and ninety-two (492.00) FTE 48-Hour shift positions totaling five hundred and nine (509.00) FTE sworn personnel. Operationally, OFD fire suppression shift staff are organized into three (3) shifts referred to as A, B and C Shift. Shift positions operate on a 48/96 schedule whereby members work two (2) shifts (48-Hours) followed by four (4) days off.

Fire Suppression Minimum Staffing

The Memorandum of Understanding (MOU) between the City of Oakland (City) and International Association of Fire Fighters, Local 55 (Local 55), guides working conditions of the represented OFD sworn personnel. Additionally, OFD provides Aircraft Rescue Firefighting (ARFF) Services at the Oakland International Airport under the terms of an MOU between the City and the Port of Oakland (Port).

Section 4.2.4 of the MOU between the City and Local 55 identified through the year 2027, daily minimum staffing levels for "Fire Suppression Staffing" of OFD sworn personnel. The MOU minimum staffing sets a daily number of sworn staff, broken out by specific ranks, which must be in the field at any given time. The total suppression staffing equates to one hundred and thirty-seven (137.00) FTE sworn personnel per shift and four hundred and eleven (411.00) FTE sworn personnel to cover all three (3) shifts. This staffing level includes the ARFF staffing requirements of a minimum of six (6.00) FTE sworn personnel one (1.00) FTE Captain and five (5.00) FTE Firefighters).

Fiscal Impact

Over the course of the second and third quarters of FY 2020-21, the Oakland Fire Department utilized one million (\$1,000,000) of the two million dollars (\$2,000,000) allocated thru Measure Z. Together with the five hundred thousand dollars (\$500,000) expended in the first quarter of FY 2020-21, total Measure Z expenditures by the Oakland Fire Department through the third quarter totaled one million five hundred thousand dollars (\$1,500,000).

OFD Measure Z Actuals (JUL 2020-MAR 2021)				1st QTR FY20-21			2nd QTR FY20-21			3rd QTR FY20-21			YTD Total
PROJECT	FUND	ORG	ACCOUNT	P01-21	P02-21	P03-21	P04-21	P05-21	P06-21	P07-21	P08-21	P09-21	
1000747 - VP&PS 2014 MEASURE Z P408510													
		2252 -											
		Measure Z											
			20411 - Emergency / Suppression										
			51214 - Sworn: Overtime	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$1,500,000
Grand Total				\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$1,500,000

CONCLUSION

Measure Z funds support the Department’s efforts to achieve its operation goals, which are to:

- Maintain staffing levels to meet emergency response requirements as well as provisions of MOU between the city and local 55;
- Deliver high quality services when responding to emergency calls within 7 minutes, 90 percent of the time from when Fire Dispatch first receives the call to arrival on-scene;

- Create 911 records in the Fire Dispatch record system for the annual call volume of 60,000 emergency calls;
- Effectively manage vegetation in wildfire assessment district to improve safety and defensibility;
- Provide commercial inspection service to maintain integrity of building stock and to better protect residents;
- Participate in training exercises and regional drills to hone skills and be aware of best practices in the profession; and
- Improved district familiarization with the fire companies so they know the best routes/alternate routes within their response areas.

For questions regarding this report, please contact Michael Hunt, Chief of Staff, by phone at 510-238-6353.

Respectfully submitted,



REGINALD D. FREEMAN
Fire Chief

Memorandum

TO: Public Safety and Services Oversight Committee

FROM: Shamika Shavies, Fiscal Services Manager OPD

SUBJECT: FY20-21 Financial Report for Quarters 1, 2, & 3

DATE: July 15, 2021

On a quarterly basis, the Oakland Police Department compiles Measure Z data to present at the Public Safety and Services Oversight Committee meeting. Due to the COVID-19 Pandemic quarters 1, 2 and 3 have been combined.

Background

On July 1, 2015, the Oakland Police Department (OPD) began implementing “The 2014 Oakland Public Safety and Services Violence Prevention Act”, also known as Measure Z. Per the voter approved ordinance, police can use funds for the following:

- a) Crime Reduction Teams (CRTs): Strategically geographically deployed officers to investigate and respond to the commission of violent crimes in identified violence hot spots using intelligence-based policing.
- b) Community Resource Officers (CROs): Engage in problem solving projects, attend Neighborhood Crime Prevention Council meetings, serve as a liaison with city services teams, provide foot/bike patrol, answer calls for service if needed, lead targeted enforcement projects and coordinate these projects with CRTs, Patrol units and other sworn personnel.
- c) Conduct intelligence-based violence suppression operations such as field interviews, surveillance, undercover operations, high visibility patrol, probation/parole compliance checks, search warrants, assist CROs projects, violent crime investigation and general follow-up.
- d) Domestic violence and child abuse intervention: Additional officers to team with social service providers to intervene in situations of domestic violence and child abuse, including sexual exploitation of children.
- e) Sustaining and strengthening of the City's Operation Ceasefire strategy, including project management and crime analysis positions.

Funding Breakdown

The information in this memo represents Measure Z expenditures through the third quarter of fiscal year (FY) 2020-21 (July 2020 – March 2021). As of March 31, 2021, total FY 2020-21 Oakland Police Department expenditures in Measure Z were \$8,056,656. Of that, \$7,719,255 was spent on Personnel costs funding 53.02 FTE positions including salaries, benefits, and overtime.

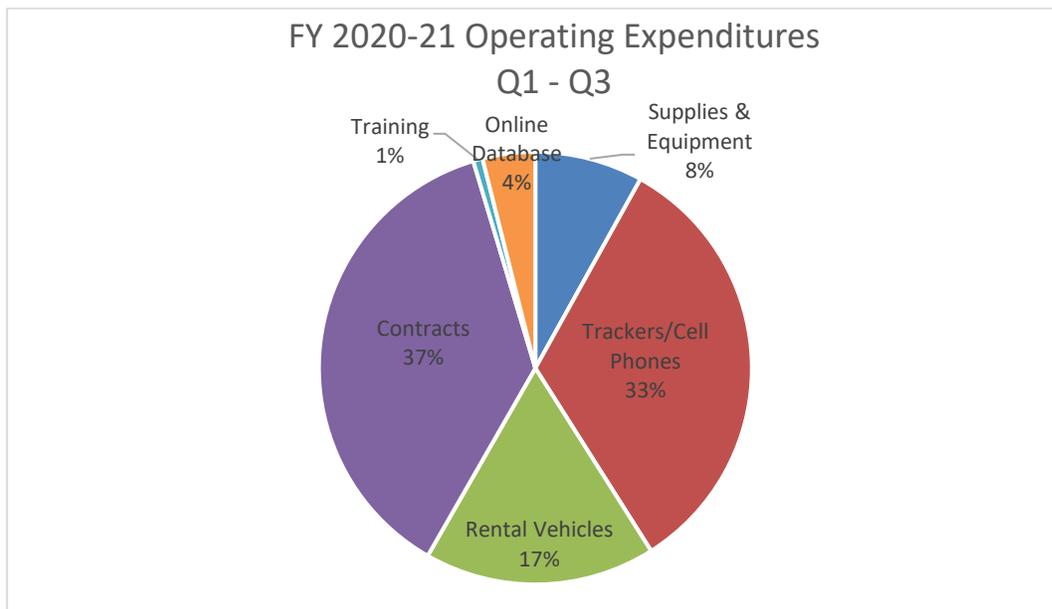
Personnel costs through March 31, 2021 include the salary, benefits, and overtime for 51.02 FTE sworn positions and 2.0 FTE professional staff positions. The total Measure Z overtime cost to date is \$176,933. Most of these expenditures are from Holiday OT and FLSA premiums which are governed by the OPOA MOU and Federal Fair Labor Standards Act.

Operating and maintenance expenditures and encumbrances for FY20-21 through March 31st include \$117,738 in cellphones and trackers as well as \$28,837 in supplies and equipment to assist in conducting intelligence-based violence suppression operations such as surveillance, field interviews, and undercover operations. Supplies and equipment funds were used to purchase computer hardware and software, as well as safety vests.

Rental cars contributed to \$61,728 of the spending for the first three quarters of FY20-21. The rental vehicles are an imperative tool in conducting undercover and surveillance operations for violence suppression.

The \$132,490 in contract expenditures and encumbrances are primarily associated with the California Partnership for Safe Communities (CPSC) contract that provides ongoing technical assistance for Ceasefire and Community & Youth Outreach, Inc (CYO). CYO is a direct service provider to individuals and families impacted by homicides and shootings by actively working on the front lines to prevent violence and help community members connect to resources and support services. CYO clients live in the communities in Oakland most likely to experience shootings and homicides; they are often gang and/or group involved and are frequently the victims of gun violence.

Officers travel to the California Narcotics Officers Association (CNOA) Annual Training Conference in November 2020 was cancelled due to a Citywide moratorium on travel.



For questions regarding the information provided, please contact Shamika Shavies at sshavies@oaklandca.gov or (510) 238.4767.

Violence Prevention and Public Safety Act of 2014 (Measure Z)
FY 2020-2021 Budget Year- to Date Expenditures
for the Quarter Ending September 30, 2020

	FTE	Budget	Quarter	Encumbered	Year -to-Date (1 July 2020 - 30 Jun 2021)	(Uncollected)/Unspent
ANNUAL REVENUES						
Voter Approved Special Tax		18,000,000	-	-	-	(18,000,000.00)
Parking Tax		8,393,250	682,391.00	-	682,391.00	(7,710,859.00)
Interest & Other Misc.		-	(20,290.00)	-	(20,290.00)	(20,290.00)
Transfers from Fund Balance		3,399,784	-	-	-	(3,399,784.00)
Total ANNUAL REVENUES		29,793,034	662,101.00	-	662,100.00	(29,130,934.00)
ANNUAL EXPENDITURES						
City Administrator						
Personnel		74,321	27,497.00	-	27,497.00	46,824.00
Materials		16,373	(2,626.00)	887.00	(2,626.00)	18,112.00
Contracts		361,053	-	9,119.00	-	351,934.00
City Administrator Total	0.50	451,747	24,871.00	10,006.00	24,871.00	416,870.00
Department of Violence Prevention						
Personnel		2,732,570	547,780.00	-	547,780.00	2,184,790.00
Materials		243,414	55,714.00	16,708.00	55,714.00	170,992.00
Contracts		7,075,594	340,142.00	3,255,000.00	340,142.00	3,480,452.00
Overheads and Prior Year Adjustments		-	-	-	-	-
Department of Violence Prevention Total	16.05	10,051,578	943,636.00	3,271,708.00	943,636.00	5,836,234.00
Finance Department						
Contracts		354,686	-	27,978.00	-	326,708.00
Finance Department Total	-	354,686	-	27,978.00	-	326,708.00
Fire Department						
Personnel		2,000,000	500,000.00	-	500,000.00	1,500,000.00
Overheads and Prior Year Adjustments		-	-	-	-	-
Fire Department Total	-	2,000,000	500,000.00	-	500,000.00	1,500,000.00
Human Services Department						
Personnel		409,723	17,271.00	-	17,271.00	392,452.00
Materials		250,384	2,732.00	1,194.00	2,732.00	246,458.00
Contracts		2,961,307	(47,843.00)	462,711.00	(47,843.00)	2,546,439.00
Overheads and Prior Year Adjustments		922	-	-	-	922.00
Human Services Department Total	0.10	3,622,336	(27,840.00)	463,905.00	(27,840.00)	3,186,271.00
Mayor						
Personnel		140	-	-	-	140.00
Overheads and Prior Year Adjustments		-	-	-	-	-
Mayor Total	-	140	-	-	-	140.00
Police Department						
Personnel		12,655,676	3,794,746.00	-	3,794,746.00	8,860,930.00
Materials		481,179	10,915.00	56,460.00	10,915.00	413,804.00
Contracts		168,625	42,907.00	-	42,907.00	125,718.00
Overheads and Prior Year Adjustments		7,068	-	-	-	7,068.00
Police Department Total	53.02	13,312,548	3,848,568.00	56,460.00	3,848,568.00	9,407,520.00
GRAND TOTAL EXPENDITURES	69.67	29,793,035	5,289,235.00	3,830,057.00	5,289,235.00	20,673,743.00

* NOTE: These are unaudited numbers

Violence Prevention and Public Safety Act of 2014 (Measure Z)

FY 2020-2021 Budget Year- to Date Expenditures

for the Quarter Ending December 31, 2020

	FTE	Budget	Quarter	Encumbered	Year -to-Date (1 July 2020 - 30 June 2021)	(Uncollected)/Unspent
ANNUAL REVENUES						
Voter Approved Special Tax		18,000,000	9,352,852	-	9,352,851	(8,647,149)
Parking Tax		8,393,250	1,187,123	-	1,869,513	(6,523,737)
Interest & Other Misc.		-	276	-	(20,014)	(20,014)
Transfers From Fund Balance		3,399,784	-		1	(3,399,783)
Total ANNUAL REVENUES		\$ 29,793,034	\$ 10,540,251	\$ -	\$ 11,202,351	\$ (18,590,683)
ANNUAL EXPENDITURES						
City Administrator						
Personnel		74,321	33,408	-	60,905	13,416
Materials		16,373	5,041	887	2,415	13,071
Contracts		361,053	78,608	9,119	78,608	273,326
City Administrator Total	0.50	\$ 451,747	\$ 117,057	\$ 10,006	\$ 141,928	\$ 299,813
Department of Violence Prevention						
Personnel		3,133,643	632,665	-	1,180,445	1,953,198
Materials		444,433	30,248	8,233	85,962	350,238
Contracts		9,124,337	2,002,258	5,145,338	2,342,400	1,636,599
Overheads and Prior Year Adjustments		112	-	-	-	112
Department of Violence Prevention Total	16.05	\$ 12,702,525	\$ 2,665,171	\$ 5,153,571	\$ 3,608,807	\$ 3,940,147
Finance Department						
Contracts		354,686	178,350	12,595	178,350	163,742
Finance Department Total	0.00	\$ 354,686	\$ 178,350	\$ 12,595	\$ 178,350	\$ 163,742
Fire Department						
Personnel		2,000,000	500,000	-	1,000,000	1,000,000
Overheads and Prior Year Adjustments		-	-	-	-	-
Fire Department Total	0.00	\$ 2,000,000	\$ 500,000	\$ -	\$ 1,000,000	\$ 1,000,000
Human Services Department						
Personnel		5,619	5,243	-	22,514	(16,895)
Materials		53,242	-	1,194	2,732	49,316
Contracts		1,470,727	120,848	590,863	73,005	806,859
Overheads and Prior Year Adjustments		(36)	-	-	-	(36)
Human Services Department Total	0.10	\$ 1,529,552	\$ 126,091	\$ 592,057	\$ 98,251	\$ 839,244
Mayor						
Personnel		140	-	-	-	140
Overheads and Prior Year Adjustments		-	-	-	-	-
Mayor Total	0.00	\$ 140	\$ -	\$ -	\$ -	\$ 140
Police Department						
Personnel		12,655,676	2,037,750	-	5,832,496	6,823,180
Materials		481,179	78,637	43,243	89,552	348,384
Contracts		168,625	-	-	42,907	125,718
Overheads and Prior Year Adjustments		7,068	-	-	-	7,068
Police Department Total	53.02	\$ 13,312,548	\$ 2,116,387	\$ 43,243	\$ 5,964,955	\$ 7,304,350
GRAND TOTAL EXPENDITURES	69.67	30,351,198	5,703,056	5,811,472	10,992,291	13,547,436

* NOTE: These are unaudited numbers

Violence Prevention and Public Safety Act of 2014 (Measure Z)

FY 2020-2021 Budget Year- to Date Expenditures

for the Quarter Ending March 31, 2021

	FTE	Budget	Quarter	Encumbered	Year -to-Date (1 July 2020 - 30 June 2021)	(Uncollected)/Unspent
ANNUAL REVENUES						
Voter Approved Special Tax		18,000,000	2,304,340	-	11,657,192	(6,342,808)
Parking Tax		8,393,250	1,053,197	-	2,922,711	(5,470,539)
Interest & Other Misc.		-	1,674	-	(18,340)	(18,340)
Transfers From Fund Balance		3,399,784	-	-	-	(3,399,784)
Total ANNUAL REVENUES		\$ 29,793,034	\$ 3,359,211	\$ -	\$ 14,561,563	\$ (15,231,471)
ANNUAL EXPENDITURES						
City Administrator						
Personnel		74,321	38,655	-	99,560	(25,239)
Materials		16,373	350	887	2,765	12,721
Contracts		361,053	32,500	134,898	111,108	115,047
City Administrator Total	0.50	\$ 451,747	\$ 71,505	\$ 135,785	\$ 213,433	\$ 102,529
Department of Violence Prevention						
Personnel		3,258,179	620,100	-	1,800,545	1,457,634
Materials		444,433	11,437	12,296	97,399	334,738
Contracts		9,124,337	1,855,276	3,581,816	4,197,676	1,344,845
Overheads and Prior Year Adjustments		112	-	-	-	112
Department of Violence Prevention Total	16.05	\$ 12,827,061	\$ 2,486,813	\$ 3,594,112	\$ 6,095,620	\$ 3,137,329
Finance Department						
Contracts		354,686	7,936	4,658	186,286	163,743
Finance Department Total	0.00	\$ 354,686	\$ 7,936	\$ 4,658	\$ 186,286	\$ 163,743
Fire Department						
Personnel		2,000,000	500,000	-	1,500,000	500,000
Fire Department Total	0.00	\$ 2,000,000	\$ 500,000	\$ -	\$ 1,500,000	\$ 500,000
Human Services Department						
Personnel		5,619	6,251	-	28,765	(23,146)
Materials		53,242	-	1,194	2,732	49,316
Contracts		1,346,191	(73,005)	560,876	-	785,315
Overheads and Prior Year Adjustments		(36)	-	-	-	(36)
Human Services Department Total	0.10	\$ 1,405,016	\$ (66,754)	\$ 562,070	\$ 31,497	\$ 811,449
Mayor						
Personnel		140	-	-	-	140
Mayor Total	0.00	\$ 140	\$ -	\$ -	\$ -	\$ 140
Police Department						
Personnel		12,655,676	1,886,759	-	7,719,255	4,936,421
Materials		491,179	105,948	53,284	195,500	242,395
Contracts		158,625	98,994	-	141,901	16,724
Overheads and Prior Year Adjustments		7,068	-	-	-	7,068
Police Department Total	53.02	\$ 13,312,548	\$ 2,091,701	\$ 53,284	\$ 8,056,656	\$ 5,202,608
GRAND TOTAL EXPENDITURES	69.67	30,351,198	5,091,201	4,349,909	16,083,492	9,917,798

* NOTE: These are unaudited numbers

CITY OF OAKLAND



150 FRANK H. OGAWA PLAZA, SUITE 4212 • OAKLAND, CALIFORNIA 94612

Department of Violence Prevention

(510) 238-2916

MEMORANDUM

TO: Public Safety and Services Oversight Committee
FROM: Peter Kim and Mailee Wang, Department of Violence Prevention (DVP)
DATE: July 26, 2021
SUBJECT: DVP Safety and Services Act Revenue and Fiscal Year 20-21 3rd Quarter Expenditure Report

The purpose of this report is to provide the Public Safety and Services Oversight Committee (SSOC) with information regarding the Department of Violence Prevention (DVP) Safety and Services Act expenditures for the previous period.

Narratives for DVP Safety and Services Act expenditures during the months of January 2021 –March 2021 are attached. These narratives correspond to the *Budget and Year-to-Date Expenditures* report provided by the Controller’s Office for those months.

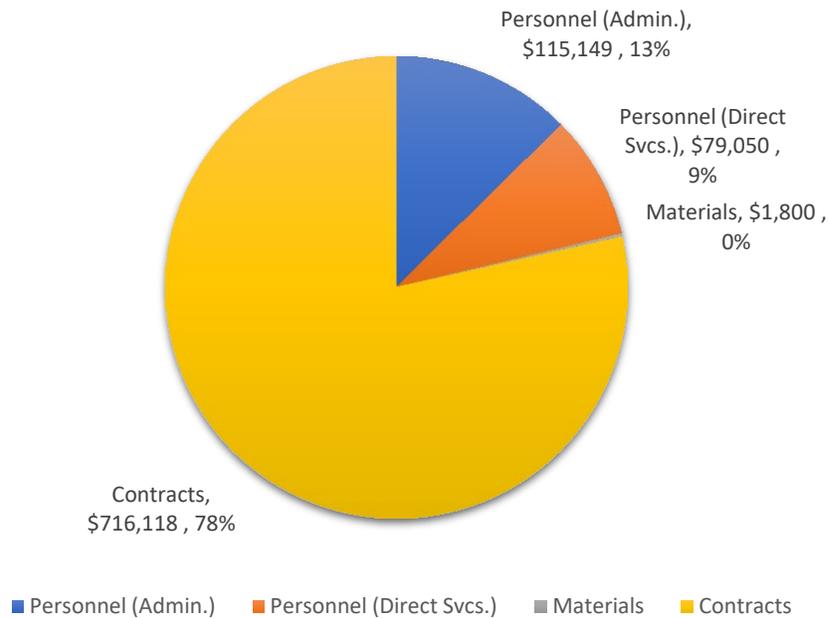
For questions regarding this memo and attached narratives, please contact:

Peter Kim, DVP

pkim@oaklandca.gov

510-238-2374

Jan. Expenditures: \$912,117



PERSONNEL

A total of **\$194,199** went towards personnel costs for the month. \$115,149 went towards (9) FTE administrative staff, the remaining \$79,050 went towards (7) FTE direct service staff.

MATERIALS

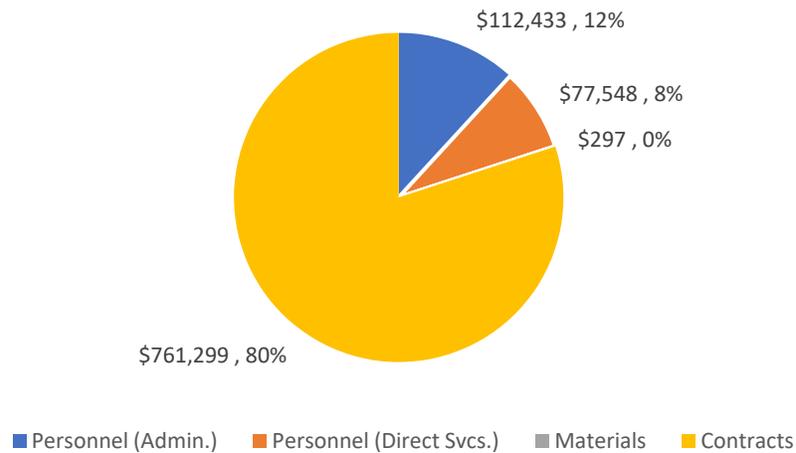
A total of **\$1,800** in materials costs went towards approved programmatic expenses for client incentives.

CONTRACTS

A total of **\$716,118** included \$706,386 in costs associated with issuing grant payments for Fiscal Year 2020-2021 contracts (shown below). The remaining \$9,732 was for costs associated with paying Bright Research Group to provide technical assistance on grantee skill development.

FY 2020-21 Grantee Payments		
Sub-Strategy	Grantee	Amount
ADULT EDUCATION AND EMPLOYMENT SUPPORT	CENTER FOR EMPLOYMENT OPPORTUNITIES	\$79,891
COMMUNITY HEALING	ROOTS COMMUNITY HEALTH CENTER	\$78,381
GENDER-BASED VIOLENCE	FAMILY VIOLENCE LAW CENTER	\$120,000
YOUTH DIVERSION & REENTRY	COMMUNITIES UNITED FOR RESTORATIVE YOUTH JUSTICE	\$32,106
	EAST BAY ASIAN YOUTH CENTER	\$89,000
SHOOTING AND HOMICIDE RESPONSE	YOUTH ALIVE!	\$307,008

Feb. Expenditures: \$951,577

**PERSONNEL**

A total of **\$189,981** went towards personnel costs for the month. \$112,433 went towards (8) FTE administrative staff, the remaining \$77,548 went towards (5) FTE direct service staff.

MATERIALS

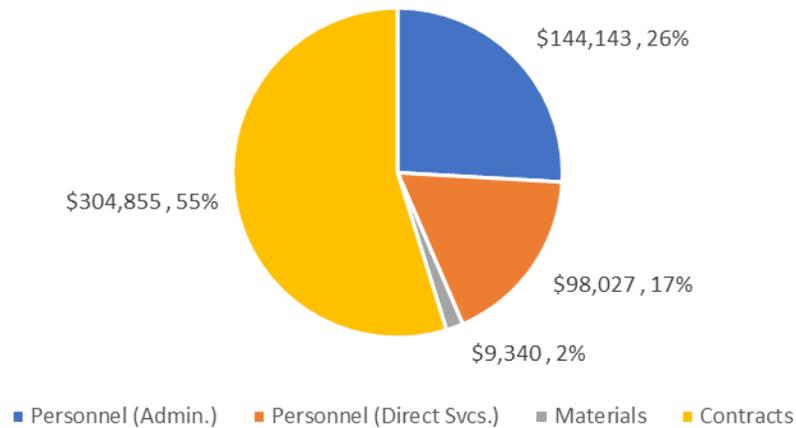
A total of **\$297** went towards approved programmatic expenses for direct service mileage reimbursement.

CONTRACTS

A total of **\$761,299** included \$750,782 costs associated with issuing grant payments for Fiscal Year 2020-2021 contracts (shown below). The remaining \$10,517 was for costs associated with paying Jeweld Legacy Group to conduct a community assessment of MACRO, a non-emergency crisis response pilot project

FY 2020-21 Grantee Payments		
Sub-Strategy	Grantee	Amount
ADULT EDUCATION AND EMPLOYMENT SUPPORT	CENTER FOR EMPLOYMENT OPPORTUNITIES	\$86,250
	YOUTH EMPLOYMENT PARTNERSHIP	\$63,750
ADULT LIFE COACHING	ABODE SERVICES	\$64,441
	COMMUNITY & YOUTH OUTREACH	\$85,818
	ROOTS COMMUNITY HEALTH CENTER	\$55,003
COMMUNITY HEALING	MOVEMENT STRATEGY CENTER	\$54,616
SHOOTING AND HOMICIDE RESPONSE	CATHOLIC CHARITIES OF THE EAST BAY	\$66,000
YOUTH EDUCATION AND EMPLOYMENT SUPPORT	SAFE PASSAGE	\$40,000
	YOUTH EMPLOYMENT PARTNERSHIP	\$86,738
YOUTH DIVERSION & REENTRY	ALAMEDA COUNTY PROGRAM	\$22,313
	CENTER FOR YOUNG WOMEN'S DEVELOPMENT	\$25,000
	COMMUNITY WORKS WEST	\$38,000
	YOUTH ALIVE!	\$62,853

Mar. Expenditures: \$556,365

**PERSONNEL**

A total of **\$202,170** went towards personnel costs for the month. \$115,149 went towards (9) FTE administrative staff, the remaining \$87,021 went towards (7) FTE direct service staff.

MATERIALS

A total of **\$9,340** in materials costs are made up of both administrative and programmatic expenses. \$2,965 went towards administrative expenses including: equipment and cell phones. The remaining \$6,375 went towards client support and travel for direct service staff.

CONTRACTS

A total of **\$344,855** included \$321,765 in costs associated with issuing grant payments for Fiscal Year 2020-2021 contracts (shown below). The remaining \$23,090 was for costs associated with paying Bright Research Group and Pathways to provide technical assistance on grantee skill development.

FY 2020-21 Grantee Payments		
Sub-Strategy	Grantee	Amount
ADULT LIFE COACHING	THE MENTORING CENTER	\$171,000
COMMUNITY HEALING	BUILDING OPPORTUNITIES FOR SELF-SUFFICIENCY	\$85,765
	RESTORATIVE JUSTICE FOR OAKLAND YOUTH	\$65,00

**Violence Prevention and Public Safety Act of 2014 (Measure Z)
FY 2020-21 Budget & Year-to-Date Expenditures
for the Period Ending July 31, 2020**

	FTE	Budget	July	Encumbered	Year-to-Date [1 JUL 2020 - 30 JUN 2021]	(Uncollected)/ Unspent
ANNUAL REVENUES						
Voter Approved Special Tax		18,000,000	-	-	-	(18,000,000)
Parking Tax		8,393,250	-	-	-	(8,393,250)
Interest & Other Misc.		-	(23,056)	-	(23,056)	(23,056)
Transfers From Fund Balance		-	-	-	-	-
Total ANNUAL REVENUES		\$ 26,393,250	\$ (23,056)	\$ -	\$ (23,056)	\$ (26,416,306)
ANNUAL EXPENDITURES						
City Administrator						
Personnel		118,216	8,261	-	8,261	109,955
Materials		752	-	887	-	(135)
Contracts		394,854	-	54,827	-	340,027
City Administrator Total	0.50	\$ 513,822	\$ 8,261	\$ 55,715	\$ 8,261	\$ 449,846
Department of Violence Prevention						
Personnel		2,586,250	165,990	-	165,990	2,420,260
Materials		213,728	5,000	-	5,000	208,728
Contracts		6,733,384	-	-	-	6,733,384
Violence Prevention Total	16.05	\$ 9,533,362	\$ 170,990	\$ -	\$ 170,990	\$ 9,362,372
Finance Department						
Contracts		333,362	-	4,658	-	328,704
Finance Department Total	0.00	\$ 333,362	\$ -	\$ 4,658	\$ -	\$ 328,704
Fire Department						
Personnel		2,000,000	-	-	-	2,000,000
Fire Department Total	0.00	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
Human Services Department						
Personnel		21,801	7,098	-	7,098	14,703
Materials		-	-	1,494	-	(1,770)
Contracts		-	-	538,297	-	(538,297)
Human Services Department Total	0.10	\$ 21,801	\$ 7,098	\$ 539,790	\$ 7,098	\$ (525,364)
Police Department						
Personnel		13,484,213	1,393,272	-	1,393,272	12,090,941
Materials		331,690	-	57,935	-	242,774
Contracts		175,000	-	(20,124)	-	195,124
Police Department Total	53.02	\$ 13,990,903	\$ 1,393,272	\$ 37,811	\$ 1,393,272	\$ 12,528,839
GRAND TOTAL EXPENDITURES	69.67	\$ 26,393,250	\$ 1,579,622	\$ 637,974	\$ 1,579,622	\$ 24,144,397

* NOTE: These are unaudited figures.

**Violence Prevention and Public Safety Act of 2014 (Measure Z)
FY 2020-21 Budget & Year-to-Date Expenditures
for the Period Ending August 31, 2020**

	FTE	Budget	August	Encumbered	Year-to-Date [1 JUL 2020 - 30 JUN 2021]	(Uncollected)/ Unspent
ANNUAL REVENUES						
Voter Approved Special Tax		18,000,000	-	-	-	(18,000,000)
Parking Tax		8,393,250	310,858	-	310,858	(8,082,392)
Interest & Other Misc.		-	2,043	-	(21,013)	(21,013)
Transfers From Fund Balance		3,399,784	-	-	-	(3,399,784)
Total ANNUAL REVENUES		\$ 29,793,034	\$ 312,901	\$ -	\$ 289,845	\$ (29,503,189)
ANNUAL EXPENDITURES						
City Administrator						
Personnel		74,321	10,214	-	18,475	55,845
Materials		11,373	(2,626)	887	(2,626)	13,111
Contracts		366,053	(45,708)	54,827	(45,708)	356,934
City Administrator Total	0.50	\$ 451,747	\$ (38,120)	\$ 55,715	\$ (29,859)	\$ 425,891
Department of Violence Prevention						
Personnel		2,732,570	176,479	-	342,469	2,390,101
Materials		214,334	58	4,684	5,058	204,591
Contracts		7,104,674	(8,756)	1,050,000	(8,756)	6,063,430
Violence Prevention Total	16.05	\$ 10,051,578	\$ 167,782	\$ 1,054,684	\$ 338,772	\$ 8,658,122
Finance Department						
Contracts		354,686	-	4,658	-	350,027
Finance Department Total	0.00	\$ 354,686	\$ -	\$ 4,658	\$ -	\$ 350,027
Fire Department						
Personnel		2,000,000	-	-	-	2,000,000
Fire Department Total	0.00	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
Human Services Department						
Personnel		409,723	4,967	-	12,066	397,658
Materials		250,384	-	1,770	-	248,614
Contracts		2,961,307	(123,429)	538,297	(123,429)	2,546,439
Overheads and Prior Year Adjustments		922	-	-	-	922
Human Services Department Total	0.10	\$ 3,622,336	\$ (118,461)	\$ 540,067	\$ (111,363)	\$ 3,193,632
Mayor						
Personnel		140	-	-	-	140
Mayor Total	0.00	\$ 140	\$ -	\$ -	\$ -	\$ 140
Police Department						
Personnel		12,655,676	1,187,594	-	2,580,866	10,074,810
Materials		481,179	6,990	58,308	6,990	415,881
Contracts		168,625	-	26,373	-	142,251
Overheads and Prior Year Adjustments		7,068	-	-	-	7,068
Police Department Total	53.02	\$ 13,312,548	\$ 1,194,584	\$ 84,681	\$ 2,587,856	\$ 10,640,011
GRAND TOTAL EXPENDITURES	69.67	\$ 29,793,034	\$ 1,205,784	\$ 1,739,805	\$ 2,785,406	\$ 25,267,823

* NOTE: These are unaudited figures.

**Violence Prevention and Public Safety Act of 2014 (Measure Z)
FY 2020-21 Budget & Year-to-Date Expenditures
for the Period Ending September 30, 2020**

	FTE	Budget	September	Encumbered	Year-to-Date [1 JUL 2020 - 30 JUN 2021]	(Uncollected)/ Unspent
ANNUAL REVENUES						
Voter Approved Special Tax		18,000,000	-	-	-	(18,000,000)
Parking Tax		8,393,250	371,533	-	682,391	(7,710,859)
Interest & Other Misc.		-	723	-	(20,291)	(20,291)
Transfers From Fund Balance		3,399,784	-	-	-	(3,399,784)
Total ANNUAL REVENUES		\$ 29,793,034	\$ 372,255	\$ -	\$ 662,100	\$ (29,130,934)
ANNUAL EXPENDITURES						
City Administrator						
Personnel		74,321	9,022	-	27,497	46,823
Materials		16,373	-	887	(2,626)	18,111
Contracts		361,053	45,708	9,119	-	351,934
City Administrator Total	0.50	\$ 451,747	\$ 54,731	\$ 10,006	\$ 24,872	\$ 416,869
Department of Violence Prevention						
Personnel		2,732,570	205,311	-	547,780	2,184,790
Materials		243,414	50,656	16,708	55,714	170,991
Contracts		7,075,594	348,898	3,255,000	340,142	3,480,452
Violence Prevention Total	16.05	\$ 10,051,578	\$ 604,865	\$ 3,271,708	\$ 943,637	\$ 5,836,233
Finance Department						
Contracts		354,686	-	27,978	-	326,707
Finance Department Total	0.00	\$ 354,686	\$ -	\$ 27,978	\$ -	\$ 326,707
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
Human Services Department						
Personnel		409,723	5,207	-	17,273	392,450
Materials		250,384	2,732	1,194	2,732	246,458
Contracts		2,961,307	75,586	462,711	(47,843)	2,546,439
Overheads and Prior Year Adjustments		922	-	-	-	922
Human Services Department Total	0.10	\$ 3,622,336	\$ 83,525	\$ 463,905	\$ (27,838)	\$ 3,186,269
Mayor						
Personnel		140	-	-	-	140
Mayor Total	0.00	\$ 140	\$ -	\$ -	\$ -	\$ 140
Police Department						
Personnel		12,655,676	1,213,880	-	3,794,746	8,860,930
Materials		481,179	3,925	56,460	10,915	413,804
Contracts		168,625	42,907	-	42,907	125,718
Overheads and Prior Year Adjustments		7,068	-	-	-	7,068
Police Department Total	53.02	\$ 13,312,548	\$ 1,260,712	\$ 56,460	\$ 3,848,568	\$ 9,407,520
GRAND TOTAL EXPENDITURES	69.67	\$ 29,793,034	\$ 2,503,833	\$ 3,830,058	\$ 5,289,239	\$ 20,673,738

* NOTE: These are unaudited figures.

**Violence Prevention and Public Safety Act of 2014 (Measure Z)
FY 2020-21 Budget & Year-to-Date Expenditures
for the Period Ending October 31, 2020**

	FTE	Budget	October	Encumbered	Year-to-Date [1 JUL 2020 - 30 JUN 2021]	(Uncollected)/ Unspent
ANNUAL REVENUES						
Voter Approved Special Tax		18,000,000	(157,811)	-	(157,811)	(18,157,811)
Parking Tax		8,393,250	389,661	-	1,072,052	(7,321,198)
Interest & Other Misc.		-	93	-	(20,198)	(20,198)
Transfers From Fund Balance		3,399,784	-	-	-	(3,399,784)
Total ANNUAL REVENUES		\$ 29,793,034	\$ 231,943	\$ -	\$ 894,043	\$ (28,898,991)
ANNUAL EXPENDITURES						
City Administrator						
Personnel		74,321	10,427	-	37,924	36,396
Materials		16,373	4,997	887	2,372	13,114
Contracts		361,053	45,708	9,119	45,708	306,226
City Administrator Total	0.50	\$ 451,747	\$ 61,132	\$ 10,006	\$ 86,004	\$ 355,736
Department of Violence Prevention						
Personnel		2,732,570	234,670	-	782,450	1,950,120
Materials		249,169	9,589	14,775	65,303	169,091
Contracts		7,075,594	324,806	4,892,695	664,948	1,517,952
Violence Prevention Total	16.05	\$ 10,057,333	\$ 569,064	\$ 4,907,470	\$ 1,512,701	\$ 3,637,163
Finance Department						
Contracts		354,686	4,490	23,489	4,490	326,707
Finance Department Total	0.00	\$ 354,686	\$ 4,490	\$ 23,489	\$ 4,490	\$ 326,707
Fire Department						
Personnel		2,000,000	-	-	500,000	1,500,000
Fire Department Total	0.00	\$ 2,000,000	\$ -	\$ -	\$ 500,000	\$ 1,500,000
Human Services Department						
Personnel		409,723	1,958	-	19,231	390,492
Materials		244,629	-	1,194	2,732	240,703
Contracts		2,961,307	47,843	414,868	-	2,546,439
Overheads and Prior Year Adjustments		922	-	-	-	922
Human Services Department Total	0.10	\$ 3,616,581	\$ 49,801	\$ 416,062	\$ 21,963	\$ 3,178,556
Mayor						
Personnel		140	-	-	-	140
Mayor Total	0.00	\$ 140	\$ -	\$ -	\$ -	\$ 140
Police Department						
Personnel		12,655,676	749,245	-	4,543,992	8,111,684
Materials		481,179	24,915	44,450	35,830	400,900
Contracts		168,625	-	-	42,907	125,718
Overheads and Prior Year Adjustments		7,068	-	-	-	7,068
Police Department Total	53.02	\$ 13,312,548	\$ 774,160	\$ 44,450	\$ 4,622,728	\$ 8,645,370
GRAND TOTAL EXPENDITURES	69.67	\$ 29,793,034	\$ 1,458,647	\$ 5,401,476	\$ 6,747,886	\$ 17,643,672

* NOTE: These are unaudited figures.

**Violence Prevention and Public Safety Act of 2014 (Measure Z)
FY 2020-21 Budget & Year-to-Date Expenditures
for the Period Ending November 30, 2020**

	FTE	Budget	November	Encumbered	Year-to-Date [1 JUL 2020 - 30 JUN 2021]	(Uncollected)/ Unspent
ANNUAL REVENUES						
Voter Approved Special Tax		18,000,000	150,170	-	(7,641)	(18,007,641)
Parking Tax		8,393,250	406,736	-	1,478,789	(6,914,461)
Interest & Other Misc.		-	(275)	-	(20,473)	(20,473)
Transfers From Fund Balance		3,399,784	-	-	-	(3,399,784)
Total ANNUAL REVENUES		\$ 29,793,034	\$ 556,632	\$ -	\$ 1,450,675	\$ (28,342,359)
ANNUAL EXPENDITURES						
City Administrator						
Personnel		74,321	10,852	-	48,777	25,544
Materials		16,373	-	887	2,372	13,114
Contracts		361,053	-	42,019	45,708	273,326
City Administrator Total	0.50	\$ 451,747	\$ 10,852	\$ 42,906	\$ 96,857	\$ 311,984
Department of Violence Prevention						
Personnel		2,918,453	185,846	-	968,296	1,950,157
Materials		368,874	8,651	9,424	73,954	285,497
Contracts		8,462,816	1,391,490	5,086,205	2,056,438	1,320,174
Overheads and Prior Year Adjustments		958	-	-	-	958
Violence Prevention Total	16.05	\$ 11,751,102	\$ 1,585,987	\$ 5,095,629	\$ 3,098,687	\$ 3,556,786
Finance Department						
Contracts		354,686	681	22,808	5,170	326,707
Finance Department Total	0.00	\$ 354,686	\$ 681	\$ 22,808	\$ 5,170	\$ 326,707
Fire Department						
Personnel		2,000,000	-	-	500,000	1,500,000
Fire Department Total	0.00	\$ 2,000,000	\$ -	\$ -	\$ 500,000	\$ 1,500,000
Human Services Department						
Personnel		223,841	1,058	-	20,289	203,552
Materials		124,923	-	1,194	2,732	120,997
Contracts		1,574,085	53,820	610,048	53,820	910,217
Overheads and Prior Year Adjustments		(36)	-	-	-	(36)
Human Services Department Total	0.10	\$ 1,922,812	\$ 54,878	\$ 611,242	\$ 76,841	\$ 1,234,730
Mayor						
Personnel		140	-	-	-	140
Mayor Total	0.00	\$ 140	\$ -	\$ -	\$ -	\$ 140
Police Department						
Personnel		12,655,676	590,353	-	5,134,345	7,521,332
Materials		481,179	12,572	43,243	48,402	389,534
Contracts		168,625	-	-	42,907	125,718
Overheads and Prior Year Adjustments		7,068	-	-	-	7,068
Police Department Total	53.02	\$ 13,312,548	\$ 602,925	\$ 43,243	\$ 5,225,653	\$ 8,043,652
GRAND TOTAL EXPENDITURES	69.67	\$ 29,793,034	\$ 2,255,322	\$ 5,815,827	\$ 9,003,208	\$ 14,973,999

* NOTE: These are unaudited figures.

**Violence Prevention and Public Safety Act of 2014 (Measure Z)
FY 2020-21 Budget & Year-to-Date Expenditures
for the Period Ending December 31, 2020**

	FTE	Budget	December	Encumbered	Year-to-Date [1 JUL 2020 - 30 JUN 2021]	(Uncollected)/ Unspent
ANNUAL REVENUES						
Voter Approved Special Tax		18,000,000	9,360,493	-	9,352,853	(8,647,147)
Parking Tax		8,393,250	390,726	-	1,869,515	(6,523,735)
Interest & Other Misc.		-	458	-	(20,015)	(20,015)
Transfers From Fund Balance		3,399,784	-	-	-	(3,399,784)
Total ANNUAL REVENUES		\$ 29,793,034	\$ 9,751,677	\$ -	\$ 11,202,353	\$ (18,590,681)
ANNUAL EXPENDITURES						
City Administrator						
Personnel		74,321	12,129	-	60,906	13,415
Materials		16,373	44	887	2,416	13,070
Contracts		361,053	32,900	9,119	78,608	273,326
City Administrator Total	0.50	\$ 451,747	\$ 45,073	\$ 10,006	\$ 141,930	\$ 299,811
Department of Violence Prevention						
Personnel		3,133,643	212,149	-	1,180,445	1,953,198
Materials		444,433	12,008	8,233	85,962	350,239
Contracts		9,124,337	285,962	5,145,338	2,342,399	1,636,600
Overheads and Prior Year Adjustments		112	-	-	-	112
Violence Prevention Total	16.05	\$ 12,702,525	\$ 510,119	\$ 5,153,571	\$ 3,608,806	\$ 3,940,149
Finance Department						
Contracts		354,686	173,179	12,595	178,349	163,741
Finance Department Total	0.00	\$ 354,686	\$ 173,179	\$ 12,595	\$ 178,349	\$ 163,741
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
Human Services Department						
Personnel		5,619	2,227	-	22,516	(16,897)
Materials		53,242	-	1,194	2,732	49,316
Contracts		1,470,727	19,185	590,863	73,005	806,859
Overheads and Prior Year Adjustments		(36)	-	-	-	(36)
Human Services Department Total	0.10	\$ 1,529,552	\$ 21,412	\$ 592,057	\$ 98,253	\$ 839,242
Mayor						
Personnel		140	-	-	-	140
Mayor Total	0.00	\$ 140	\$ -	\$ -	\$ -	\$ 140
Police Department						
Personnel		12,655,676	698,152	-	5,832,497	6,823,180
Materials		481,179	41,150	43,243	89,552	346,965
Contracts		168,625	-	-	42,907	95,717
Overheads and Prior Year Adjustments		7,068	-	-	-	7,068
Police Department Total	53.02	\$ 13,312,548	\$ 739,302	\$ 43,243	\$ 5,964,956	\$ 7,272,930
GRAND TOTAL EXPENDITURES	69.67	\$ 30,351,197	\$ 1,989,085	\$ 5,811,472	\$ 10,992,294	\$ 13,516,013

* NOTE: These are unaudited figures.

**Violence Prevention and Public Safety Act of 2014 (Measure Z)
FY 2020-21 Budget & Year-to-Date Expenditures
for the Period Ending January 31, 2021**

	FTE	Budget	December	Encumbered	Year-to-Date [1 JUL 2020 - 30 JUN 2021]	(Uncollected)/ Unspent
ANNUAL REVENUES						
Voter Approved Special Tax		18,000,000	(31,100)	-	9,321,752	(8,678,248)
Parking Tax		8,393,250	340,119	-	2,209,634	(6,183,617)
Interest & Other Misc.		-	789	-	(19,226)	(19,226)
Transfers From Fund Balance		3,399,784	-	-	-	(3,399,784)
Total ANNUAL REVENUES		\$ 29,793,034	\$ 309,808	\$ -	\$ 11,512,160	\$ (18,280,875)
ANNUAL EXPENDITURES						
City Administrator						
Personnel		74,321	12,219	-	73,124	1,196
Materials		16,373		887	2,416	13,070
Contracts		361,053		9,119	78,608	273,326
City Administrator Total	0.50	\$ 451,747	\$ 12,219	\$ 10,006	\$ 154,148	\$ 287,592
Department of Violence Prevention						
Personnel		3,258,179	192,411	-	1,372,856	1,885,323
Materials		444,433	1,800	8,233	87,762	348,439
Contracts		9,124,337	716,118	4,429,220	3,058,518	1,636,600
Overheads and Prior Year Adjustments		112		-		112
Violence Prevention Total	16.05	\$ 12,827,061	\$ 910,329	\$ 4,437,453	\$ 4,519,136	\$ 3,870,474
Finance Department						
Contracts		354,686	7,936	4,658	186,286	163,741
Finance Department Total	0.00	\$ 354,686	\$ 7,936	\$ 4,658	\$ 186,286	\$ 163,741
Fire Department						
Personnel		2,000,000		-	1,000,000	1,000,000
Fire Department Total	0.00	\$ 2,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Human Services Department						
Personnel		5,619	1,789	-	24,304	(18,685)
Materials		53,242		1,194	2,732	49,316
Contracts		1,346,191		590,863	73,005	682,323
Overheads and Prior Year Adjustments		(36)		-		(36)
Human Services Department Total	0.10	\$ 1,405,016	\$ 1,789	\$ 592,057	\$ 100,041	\$ 712,918
Mayor						
Personnel		140	-	-	-	140
Mayor Total	0.00	\$ 140	\$ -	\$ -	\$ -	\$ 140
Police Department						
Personnel		12,655,676	569,534	-	6,402,031	6,253,645
Materials		481,179	15,209	42,326	104,761	332,673
Contracts		168,625		-	42,907	95,717
Overheads and Prior Year Adjustments		7,068		-		7,068
Police Department Total	53.02	\$ 13,312,548	\$ 584,743	\$ 42,326	\$ 6,549,699	\$ 6,689,103
GRAND TOTAL EXPENDITURES	69.67	\$ 30,351,198	\$ 1,517,016	\$ 5,086,500	\$ 12,509,310	\$ 12,723,968

* NOTE: These are unaudited figures.

**Violence Prevention and Public Safety Act of 2014 (Measure Z)
FY 2020-21 Budget & Year-to-Date Expenditures
for the Period Ending February 28, 2021**

	FTE	Budget	December	Encumbered	Year-to-Date [1 JUL 2020 - 30 JUN 2021]	(Uncollected)/ Unspent
ANNUAL REVENUES						
Voter Approved Special Tax		18,000,000	-	-	9,321,752	(8,678,248)
Parking Tax		8,393,250	282,436	-	2,492,069	(5,901,181)
Interest & Other Misc.		-	476	-	(18,750)	(18,750)
Transfers From Fund Balance		3,399,784	-	-	-	(3,399,784)
Total ANNUAL REVENUES		\$ 29,793,034	\$ 282,912	\$ -	\$ 11,795,071	\$ (17,997,963)
ANNUAL EXPENDITURES						
City Administrator						
Personnel		74,321	11,606	-	84,730	(10,409)
Materials		16,373	350	887	2,766	12,719
Contracts		361,053	-	42,019	78,608	240,427
City Administrator Total	0.50	\$ 451,747	\$ 11,956	\$ 42,906	\$ 166,104	\$ 242,737
Department of Violence Prevention						
Personnel		3,258,179	188,097	-	1,560,953	1,697,226
Materials		444,433	297	8,233	88,058	348,142
Contracts		9,124,337	750,782	3,870,937	3,809,300	1,444,100
Overheads and Prior Year Adjustments		112	-	-	-	112
Violence Prevention Total	16.05	\$ 12,827,061	\$ 939,176	\$ 3,879,170	\$ 5,458,311	\$ 3,489,580
Finance Department						
Contracts		354,686	-	4,658	186,286	163,741
Finance Department Total	0.00	\$ 354,686	\$ -	\$ 4,658	\$ 186,286	\$ 163,741
Fire Department						
Personnel		2,000,000	-	-	1,000,000	1,000,000
Fire Department Total	0.00	\$ 2,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Human Services Department						
Personnel		5,619	1,884	-	26,189	(20,570)
Materials		53,242	-	1,194	2,732	49,316
Contracts		1,346,191	10,517	580,346	83,522	682,323
Overheads and Prior Year Adjustments		(36)	-	-	-	(36)
Human Services Department Total	0.10	\$ 1,405,016	\$ 12,401	\$ 581,540	\$ 112,443	\$ 711,033
Mayor						
Personnel		140	-	-	-	140
Mayor Total	0.00	\$ 140	\$ -	\$ -	\$ -	\$ 140
Police Department						
Personnel		12,655,676	625,188	-	7,027,219	5,628,457
Materials		481,179	11,063	42,326	115,824	321,610
Contracts		168,625	-	-	42,907	95,717
Overheads and Prior Year Adjustments		7,068	-	-	-	7,068
Police Department Total	53.02	\$ 13,312,548	\$ 636,251	\$ 42,326	\$ 7,185,950	\$ 6,052,852
GRAND TOTAL EXPENDITURES	69.67	\$ 30,351,198	\$ 1,599,784	\$ 4,550,600	\$ 14,109,094	\$ 11,660,083

* NOTE: These are unaudited figures.

**Violence Prevention and Public Safety Act of 2014 (Measure Z)
FY 2020-21 Budget & Year-to-Date Expenditures
for the Period Ending March 31, 2021**

	FTE	Budget	December	Encumbered	Year-to-Date [1 JUL 2020 - 30 JUN 2021]	(Uncollected)/ Unspent
ANNUAL REVENUES						
Voter Approved Special Tax		18,000,000	2,335,440	-	11,657,192	(6,342,808)
Parking Tax		8,393,250	430,642	-	2,922,711	(5,470,539)
Interest & Other Misc.		-	409	-	(18,341)	(18,341)
Transfers From Fund Balance		3,399,784	-	-	-	(3,399,784)
Total ANNUAL REVENUES		\$ 29,793,034	\$ 2,766,491	\$ -	\$ 14,561,562	\$ (15,231,472)
ANNUAL EXPENDITURES						
City Administrator						
Personnel		74,321	14,830	-	99,560	(25,239)
Materials		16,373		887	2,766	12,719
Contracts		361,053	32,500	134,898	111,108	115,047
City Administrator Total	0.50	\$ 451,747	\$ 47,330	\$ 135,785	\$ 213,434	\$ 102,527
Department of Violence Prevention						
Personnel		3,258,179	239,592	-	1,800,545	1,457,634
Materials		444,433	9,340	12,296	97,398	334,739
Contracts		9,124,337	388,376	3,581,816	4,197,676	1,344,845
Overheads and Prior Year Adjustments		112		-		112
Violence Prevention Total	16.05	\$ 12,827,061	\$ 637,308	\$ 3,594,112	\$ 6,095,619	\$ 3,137,330
Finance Department						
Contracts		354,686		4,658	186,286	163,741
Finance Department Total	0.00	\$ 354,686	\$ -	\$ 4,658	\$ 186,286	\$ 163,741
Fire Department						
Personnel		2,000,000	500,000	-	1,500,000	500,000
Fire Department Total	0.00	\$ 2,000,000	\$ 500,000	\$ -	\$ 1,500,000	\$ 500,000
Human Services Department						
Personnel		5,619	2,578	-	28,766	(23,147)
Materials		53,242		1,194	2,732	49,316
Contracts		1,346,191	(83,522)	560,876		785,315
Overheads and Prior Year Adjustments		(36)		-		(36)
Human Services Department Total	0.10	\$ 1,405,016	\$ (80,944)	\$ 562,070	\$ 31,498	\$ 811,448
Mayor						
Personnel		140	-	-	-	140
Mayor Total	0.00	\$ 140	\$ -	\$ -	\$ -	\$ 140
Police Department						
Personnel		12,655,676	692,037	-	7,719,256	4,936,420
Materials		491,179	79,676	53,284	195,499	242,396
Contracts		158,625	98,994	-	141,901	16,723
Overheads and Prior Year Adjustments		7,068		-		7,068
Police Department Total	53.02	\$ 13,312,548	\$ 870,707	\$ 53,284	\$ 8,056,656	\$ 5,202,607
GRAND TOTAL EXPENDITURES	69.67	\$ 30,351,198	\$ 1,974,401	\$ 4,349,909	\$ 16,083,493	\$ 9,917,793

* NOTE: These are unaudited figures.

Attachment 6A

COMING YEAR (FY 21-22) INVESTMENTS

- Double the number of Violence Interrupters
- More funding to support victims of Intimate Violence
- Expand Culturally and Linguistically appropriate services for multi-lingual advocacy
- 24-hour bedside advocacy for victims of gender-based violence
- Emergency Housing for Commercially Sexually Exploited Youth
- Implement Citywide Community Ambassadors Pilot
- Town Nights to activate Oakland's parks and neighborhood streets (6-7 sites)

FY 22-24
SPENDING PLAN
INVESTMENTS

- GUN/GROUP/GANG VIOLENCE
 - 80% in Violence Interruption and Crisis Response including support for homicide families and Hospital-based and Crime-scene response
 - 15% in intensive Life Coaching for Youth and Adults
 - 20% in Employment and Education services for Youth and Adults
 - Provide Youth Reentry Coordination and Youth Diversion opportunities
 - Establish School-based Restorative Centers (4 sites)

FY 22-24
SPENDING PLAN
INVESTMENTS

- COMMUNITY HEALING AND RESTORATION
 - Establish, city-wide Community Ambassador teams (6 teams)
 - Town Nights to activate Oakland's parks and neighborhood streets (6-7 sites)
 - Grassroots Mini-Grants
 - Training and Leadership Development for DVP Provider Network and Community Members
 - Community Town Halls and Neighborhood Dialogues
 - Culturally-relevant Therapeutic Supports for individuals and families (clinical supports and beyond)

FY 22-24 SPENDING PLAN INVESTMENTS

- **GENDER-BASED VIOLENCE**
 - 250% increase in Oakland's investment in GBV services
 - Increase capacity for 24-hour Intimate Violence Hotline response and services
 - Expand Culturally and Linguistically Appropriate Services for multi-lingual advocacy
 - 24-hour Bedside Advocacy for victims of gender-based violence
 - GBV Life Coaching increased
 - GBV-specific Employment supports
 - Short and Long-Term Housing
 - Culturally-relevant Therapeutic Supports for individuals and families (clinical supports and beyond)



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Department of Violence Prevention

(510) 238-2916

MEMORANDUM

TO: Public Safety and Services Oversight Commission
FROM: Guillermo Cespedes, Chief, Department of Violence Prevention
 Sarai Crain, Deputy Chief
 Peter Kim, Manager
DATE: July 21, 2021
SUBJECT: Spending Plan for FY 22-24 and Additional Grants and Positions

PURPOSE

The Department of Violence Prevention (DVP) will provide a report on the City Council actions regarding the DVP's spending plan for fiscal years (FY) 2022-2024, reviewed by the Commission on May 24, 2021, and the DVP's recommendation to award additional grants in FY 2021-2022 and staff positions to be added through the FY 2021-2023 Biennial Budget. The additional grants and positions will be funded through the general purpose funds appropriation in the FY 21-23 Biennial budget. Due to the urgency and timing of City Council's summer recess, DVP staff worked quickly to seek authorization to implement in FY 2021-2022. This memo also provides a timeline for the spending plan and resulting funding solicitation for community-based service providers.

SPENDING PLAN TIMELINE OF KEY DECISIONS

Meeting Date	Item	Update on Actions
May 24, 2021	<ul style="list-style-type: none"> Proposed Spending Plan Presented to SSOC 	SSOC reviewed and recommended the Spending Plan for review and adoption by City Council
June 8, 2021	<ul style="list-style-type: none"> Proposed Spending Plan Presented to City Council Committee 	Public Safety Committee continued to the July 13 Public Safety Committee meeting to allow DVP to account for any general purpose funds appropriated in the City's FY 21-23 Biennial budget
July 13, 2021	<ul style="list-style-type: none"> Spending Plan reviewed with discussion of additional investments 	Committee recommended approval of spending plan for consideration at July 26, 2021 Special City Council Meeting
July 26, 2021	<ul style="list-style-type: none"> Spending Plan at full City Council Additional grants for FY 2021-22 Additional positions for FY 21-23 	Full City Council to discuss and take action on DVP recommendations

SPENDING PLAN HIGHLIGHTS

The attached spending plan provides recommendations on the strategic investment of funds from the Oakland Public Safety and Services Violence Prevention Act of 2014 (Safety and Services Act) along with any additional

funding sources for violence intervention and prevention programs. The DVP worked with community members and public partners to develop the framework and allocations in the plan.

This spending plan provides an overview of the DVP's vision and plans for violence intervention and prevention in Oakland based upon spending plan investments aimed at reductions in five areas.

- Gun violence
- Intimate partner violence
- Commercial and sexual exploitation
- Unsolved homicides (cold cases) particularly support for families
- Community trauma associated with violence

Council approval of this plan will allow staff to issue a competitive Request for Qualifications (RFQ) that may provide for services to the end of the Safety and Services Act funding period (December 2024). Staff intends to issue the RFQ in November/December 2021, with an initial two-year funding cycle - starting July 2022 through June 2024 (Fiscal Years 2022-23 and 2023-24) - with possibility of extension based on the outcome of upcoming measure to extend funding for violence prevention services.

With the addition of general purpose funds, approximately \$20 million will be awarded to community-based providers through this RFQ process - an estimated \$7.5 million is Safety and Service Act and \$12,500,000 in General Purpose Funds appropriated in the FY 21-23 Biennial Budget. Prior to entry into new grant agreements, staff will return to Council in Spring 2022 with specific grant recommendations with allocations informed by updated projections from the City's mid-cycle budget process.

The table below provides an overview of the interventions and activities the DVP will seek to fund with the initial Safety and Services Act investment and the proposed interventions within each response area made possible if additional investments of local, state, federal or philanthropic funding are made. With the City's appropriation of general purpose funds, DVP anticipates activities proposed in both Tier 1 and Tier 2 will be part of the RFQ issued later this year. DVP staff will continue to seek resources to fully implement all three tiers.

All allocations in the chart are estimates and will be finalized based on actual revenue funds available.

DVP Priorities and Recommended Allocations

	Gun/Group/Gang Violence Response 50% Investment	Gender-based Violence Response 25% Investment	Community Healing & Restoration 25% Investment
Tier 1	\$4.4 million	\$2.2 million	\$2.2 million
Current Safety and Services Act Funding (~ \$7.5M)	Violent Incident Crisis Response -Hospital-based Intervention - Violence Interruption - Temporary Relocation	-24-hour IPV Survivor Hotline -Legal Advocacy for IPV -Bedside Advocacy for IPV - Increased Cultural and linguistic capacity for IPV	-Community Ambassadors -Community Healing Spaces and Activities - Mental health and grief/trauma supports
Proposed in Mayor's FY 21-23 Budget (~ \$1,300,000)	- Homicide Response for Family Youth and Adult Life Coaching Youth Reentry Coordination Youth and Adult Employment Support and Placement Triangle Incident Response at crime-scene	- Drop-in Center and Life Coaching for CSE -Emergency Shelter/Safe Space for both CSE and IPV - Therapeutic Support for both CSE and IPV	-Family strengthening -Parks Events/Block Parties -Provider Network Capacity Building/Trainings
Total ~\$8.8 M			

	\$5 million	\$2.5 million	\$2.5 million
Tier 2 Additional \$10 million (funds still needed)	<p>More resources to scale-up:</p> <ul style="list-style-type: none"> - Violent Incident Crisis Response Services - Youth and Adult Life Coaching - Youth and Adult Employment Support and Placement - Triangle Incident Response <p>Plus:</p> <ul style="list-style-type: none"> - Youth Diversion and other youth programs - Neighborhood teams - Community Education Campaign - School-based Restorative/Wellness Centers 	<p>More resources to scale-up:</p> <ul style="list-style-type: none"> - 24-hour IPV Survivor Hotline - Legal Advocacy for IPV - Life Coaching for CSE - Bedside Advocacy for IPV - Emergency Shelter/Safe Space - Cultural and linguistic capacity for IPV <p>Plus:</p> <ul style="list-style-type: none"> - GBV-centered Employment Support and Placement - GBV Support Groups - GBV-centered Leadership Development - Community Education Campaign 	<p>More resources to scale-up:</p> <ul style="list-style-type: none"> - Community Ambassadors - Community Healing Spaces and Activities - Mental health and grief/trauma supports - Family strengthening - Parks Events/Block Parties <p>Plus:</p> <ul style="list-style-type: none"> - Mothers in Action - Grassroots mini-grants - Community Dialogue/Town Halls - Community Resident Capacity Building/Trainings
	Gun/Group/Gang Violence Response 50% Investment	Gender-based Violence Response 25% Investment	Community Healing & Restoration 25% Investment
Tier 3 Additional \$6.2 million (funds still needed)	\$3.1 million	\$1.55 million	\$1.55 million
	<ul style="list-style-type: none"> - Transitional Housing - Youth Drop-In Neighborhood Centers - Reentry Hub 	<ul style="list-style-type: none"> - Transitional Housing - Systems Data Collection/Research Development - Policy Advocacy/Organizing 	<p>More resources to scale-up:</p> <ul style="list-style-type: none"> - Grassroots Mini-grants - Leadership Development (Youth/Adults) <p>Plus:</p> <ul style="list-style-type: none"> - Policy Advocacy/Organizing - Roving Medical Clinics
Internal Staff & Capacity Current Funding (~ \$3.35M) Additional funds still needed (~ \$3.65M)	<p>Direct Service Staff (Violence Interruption, Community engagement and Life Coaches)</p> <p>Fiscal/Administrative</p> <p>Contract Management Research/Data/Evaluation</p> <p>Communications/Public Relations</p> <p>Fund Development</p> <p>Policy Reform/Advocacy</p> <p>Internal training/capacity building</p> <p>Clinical supervision for Life Coaching staff</p> <p>Mental health/healing supports for all staff</p>		

Total Funds Needed: \$32M (\$25M services + \$7M DVP internal staffing)

PROPOSED TIMELINE FOR RFQ

Upon City Council approval of this plan, DVP staff will issue a competitive request for qualifications (RFQ) for a two-year funding cycle, starting on July 2022 and potentially extending to the end of the Safety and Services Act funding period (December 2024).

For the submission process, DVP will solicit proposals from nonprofit community-based organizations. As in the past, applicants will be required to demonstrate the ability to leverage an additional 20 percent in matching funds. DVP will provide technical assistance to applicants, including at least one bidders' conference following RFQ release.

For the review process, DVP will convene review panels that consist of community members, subject-matter experts and public sector partners involved in the strategy. Past performance will be shared with the review panel for any applicants that are former grantees. DVP will present final grant recommendations to the SSOC and City Council for approval. A tentative timeline of key dates includes:

- RFQ release – November/December 2021
- Proposals due – January/February 2022 (9 weeks later)
- Grant recommendations – April 2022 (SSOC); May 2022 (Committee); June 2022 (City Council)
- Contract start date – July 1, 2022

ADDITIONAL GRANTS AND STAFF POSITIONS

In response to the appropriation of \$17 million in general purpose funds to the DVP on June 24, 2021, DVP staff recommended additional grants to nine current grantees and three new community-based partners for an approximate amount of \$2,805,000. The additional funding will provide for:

- Doubling the number of Violence Interrupters
- More funding to support victims of Intimate Violence
- Expanded Culturally and Linguistically appropriate gender-based violence services for multi-lingual advocacy
- 24-hour bedside advocacy for victims of gender-based violence
- Emergency Housing for Commercially Sexually Exploited Youth
- Town Nights to activate Oakland's parks and neighborhood streets at 6-7 sites

DVP has also requested authorization to allocate funds in an approximate amount of \$3,000,000 in total over both FYs 2021-2022 and FY 2022-2023 to hire twelve (12) FTE positions including hiring eight (8) direct service staff providing violence intervention services to Oakland residents. The additional staffing will allow the DVP to:

- Increase violence interruption coordination and response and provide 24/7 crime-scene response and advocacy following a shooting or homicide.
- Provide 24-hour bedside advocacy for victims of gender-based violence
- Expand impact through community education campaigns
- Increase staffing to: coordinate Town Nights to activate Oakland's parks and neighborhood streets; plan for school-based restorative teams to be launched in 2022; and provide oversight for contract and program implementation.
- Establish the fiscal and administrative team needed for a fully functioning DVP.

In addition, DVP seeks positions to support these efforts with supervision and to provide technical assistance to DVP staff and funded, community-based partners in the implementation of a family systems approach. DVP anticipates staggered hiring and on-boarding of the positions.

To view the reports and resolutions regarding these requests scheduled for the July 26, 2021 Special Council Meeting agenda, please go to <https://oakland.legistar.com/Calendar.aspx> after July 22, 2021.