



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

Regular Meeting
Monday, July 24, 2023 @ 6:30pm
1 Frank H. Ogawa Plaza, Oakland, CA 94612
City Council Chamber, 3rd Floor

Oversight Commission Members:

Anne Marks (D-1), Omar Farmer (D-2), **Chair:** Paula Hawthorn (D-3),
Vice Chair: Yoana Tchoukleva (D-4), **VACANT** (D-5), Carlotta Brown (D-6),
Gloria Bailey-Ray, (D-7), Michael Wallace (Mayoral), **VACANT** (At-Large)

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.

OBSERVE:

**You may appear in person on Monday, July 24, 2023, at 6:30pm at
1 Frank H. Ogawa Plaza, Oakland, CA 94612 in Council Chamber**

OR

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+1 301 715 8592 US (Washington DC), +1 305 224 1968 US, +1 309 205 3325 US
+1 312 626 6799 US (Chicago), +1 360 209 5623 US, +1 386 347 5053 US
+1 507 473 4847 US, +1 564 217 2000 US, +1 646 558 8656 US (New York)
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**CITY OF OAKLAND
PUBLIC SAFETY AND SERVICES OVERSIGHT COMMISSION
REGULAR MEETING AGENDA
Monday, July 24, 2023 @ 6:30pm
1 Frank H. Ogawa Plaza, Oakland CA 94612
City Council Chamber, 3rd Floor**

After calling any of these phone numbers, if you are asked for a participant ID or code, press #. Instructions on how to join a meeting by phone are available at: <https://support.zoom.us/hc/en-us/articles/201362663>, which is a webpage entitled "Joining a Meeting by Phone."

PUBLIC COMMENT:

The Oversight Commission welcomes you to its meetings and your interest is appreciated.

- If you wish to speak before the Oversight Commission, please fill out a speaker card and hand it to the Oversight Commission Staff.
- If you wish to speak on a matter not on the agenda, please sign up for Open Forum and wait for your name to be called.
- If you wish to speak on a matter on the agenda, please approach the Commission when called, give your name, and your comments.
- Please be brief and limit your comments to the specific subject under discussion. Only matters within the Oversight Commission's jurisdictions may be addressed. Time limitations shall be at the discretion of the Chair.
- 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.

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.

If you have any questions about these protocols,
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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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**CITY OF OAKLAND
PUBLIC SAFETY AND SERVICES OVERSIGHT COMMISSION
REGULAR MEETING AGENDA
Monday, July 24, 2023 @ 6:30pm
1 Frank H. Ogawa Plaza, Oakland CA 94612
City Council Chamber, 3rd Floor**

*Each person wishing to speak on items must complete a Speaker Card
Persons addressing the Safety and Services Oversight Commission shall state their names and the organization they are representing, if any.*

ITEM	TIME	TYP E	ATTACHMENTS
1. Call to Order	6:30 PM	AD	
2. Roll Call	2 Minutes	AD	
3. Open Forum – For items not listed on the Agenda	5 Minutes	I	
4. Approval of Meeting Minutes – May 26, 2023	2 Minutes	A	Attachment 4
5. DVP Measure Z Evaluation - Urban Strategies Council Response to questions on programs selected for evaluation	20 Minutes	I	Attachment 5
6. OPD – OFD - DVP –Measure Z Funded Positions Total number of positions and number currently filled	15 Minutes	I	Attachment 6
7. Discussion of DVP Spending Plan Neighborhood and Community Teams sub-strategy a. Ricardo Garcia-Acosta	5 Minutes	I	
8. DVP Expenditure Reports a. DVP Staff - DC Wang	10 Minutes	A	Attachment 8
9. DVP Budget item a. DVP Staff – DC Wang	10 Minutes	A	Attachment 9
10. Funding Recommendations for Violence Prevention and Intervention Services Beginning October 1, 2023 DVP Staff - DC Linchey	20 Minutes	A	Attachment 10
11. Strategic Plan Overview and Discussion Commissioner Farmer	15 Minutes	I	Attachment 11
12. Improving 911 response Commissioner Farmer / Bob Turner	15 Minutes	I	
13. SSOC Commissioner’s Community Engagement Plan Vice Chair Tchoukleva – Commissioner Farmer	10 Minutes	I	
14. Retreat Planning - Lakeside Park Garden Center August – Saturdays – 5th, 12th, 19th, and Friday 25th September – Saturdays - 16th, 23rd	10 Minutes	A	
15. Report from Staff - Schedule Planning	5 Minutes	I	
16. Adjournment	1 Minute	A	

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

SAFETY AND SERVICES OVERSIGHT COMMISSION

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

DRAFT REGULAR MEETING MINUTES

MONDAY, MAY 22 - 6:30 PM

ITEM 1. CALL TO ORDER

Meeting was called to order at 6:30PM by Chair Hawthorn

ITEM 2. ROLL CALL

Present: Commissioner Marks
Commissioner Omar Farmer
Chairperson Paula Hawthorn
Vice Chair Yoana Tchoukleva
Commissioner Bailey-Ray
Commissioner Michael Wallace

Absent - Commissioner Carlotta Brown

ITEM 3. Open Forum – 1 Speaker/2 Minutes – A. Olugbala

ITEM 4. Approval of Meeting Minutes - January 23, 2023

Due to a change in Commissioners, current Commissioners were not present and are unable to approve the meeting minutes from January 23, 2023

ITEM 5. Introduction of Commissioner Gloria Bailey-Ray, District 7

Commissioner Bailey introduced herself and Chair Hawthorn requested that all Commissioners give a short introduction.

Reappointment of Commissioners Yoana Tchoukleva, (D4) and Michael Wallace (Mayoral)

ITEM 6. Discussion of Mayor's 2023 - 2025 Proposed Budget

Staff clarified that items C & D will require a vote by the Commission and are "Action" items.

A. Measure Z Funds Allocation - Mayor's Office

No attendees from the Mayors office – May 30th Budget meeting scheduled, and all Commissioners are encouraged to attend. Budget Ad-Hoc Committee formed to review and discuss and present questions for Budget concerns. Chair Hawthorn explained that questions were raised that Measure Z funds were being used for deficits in the General Fund and stated that the DVP budget should not have been reduced. DVP budget decreased 26%.

B. Measure Z Funding vs General Fund – DVP

Mailee C. Wang, Deputy Chief of Administration provided an overview of all DVP funding include Grants, General Fund and MZ funding. (see handout)

Chair Hawthorn asked for the term of the grants – DC Wang stated that they are for the current Fiscal Year, DC Linchey – provided information on Federal Grants – CalVIP – June 30 2023 – June 2025, and the final grant ends September 2024.

C. DVP FY23-24 Grant Renewal Recommendations – DVP

Deputy Chief Linchey – explained that FY 2022 – 2023 for Town Night end date of the contracts extended to September 30, 2023. 2nd summer of Town Nights with the current vendors. 5 of the 7 contracts were approved in June of 2022 and DVP added funding to make the contracts “whole”. SSOC did not receive or review the additional \$750,000 requested for the total amount of the current contract. Interim Chief Killens explained the reason for the oversight and committed to all future Measure Z funding requests will be presented to the Commission. Three month extension of all service and program contracts including for FY 22-23 next steps explained by DC Linchey, motion made by Chair Hawthorn noted that the Spending Plan from the DVP was not presented to the SSOC for the 22% reductions. All decreases are from the General Fund. Requested that all future Spending Plans be presented to the SSOC in advance of the presentation to the SSOC. DC Linchey read the 3 month extension memo into the record. Commissioner Wallace clarified that there are 2 action items, DC Linchey noted that there are 3 actions in total.

Commissioner Marks asked for an explanation of the logic –What would be the decision making process for the \$7 mill in cuts – DC Linchey stated that:

1. Timeframe – 9 mos. Or 15 mos.
2. Reduce contract uniformly across the board or
3. Target specific contracts for complete elimination and others whole.

Commissioner Marks – noted that DVP staff increased (2) and the Community Based Organizations (CBO's) are being cut – DC Wang noted that additional positions are Grant Funded positions not new positions. Staff has been instructed to defer to the Budget staff for specific questions.

Chair Hawthorn – re-stated the strategy presented from the DVP to Commission. “when the budget is approved in mid-June, the DVP will request priorities from the SSSOC. Reduce contract uniformly across the board or Target specific contracts for complete elimination and others whole.” Chair Hawthorn also stated that if there are no City layoffs, then the reductions in staff will have to come from the CBO's. Commissioner Farmer asked that it be an information item and not an action item, Chair Hawthorn noted that action from the SSOC is required to move the item the Public Safety Committee and then to Council.

Commissioner Marks asked why a 3 month extension and not a 6 month extension? DC Linchey to reduce the amount of funding to preserve the funding for the next 9 months.

- D. Bonterra Contract Amendment – (Apricot 360 Data Mgmt. System) – 50 Additional User Accounts needed – currently have 150 need 200. \$70,000 of the total amount will come from the MZ Evaluation fund.**

1 public speaker/2 minutes– A. Olugbala

6C – Attachment in packet Summer 2023 Town Nights Event to June 30, 2023 to September 30, 2023 with no change in funding-
After discussion motion made to approve by Chairperson Hawthorn, 2nd by Commissioner Wallace – All Present Approved.

Vice Chair Tchoukleva made a motion to (from handout) to approve a 3 month extension of DVP grant agreements with CBOs from July 1, 2023 to September 30, 2023, 2nd by Commissioner Farmer –

Discussion / Commissioner Marks – clarify, item will return in June, and review and discussion and approval of the budget going forward in June and July. **Amendment – request to discuss DVP Spending plan in June and approve in July the proposed plan. All Present Approved**

Bonterra Contract Amendment – Chair Hawthorn made a motion to approve, 2nd by Commissioner Farmer (?) 5 Ayes - approved - with 1 abstention (Bailey)

ITEM 7. Oversight of Measure Z Funding – DVP Staff

Interim Chief Killens – Committed to include the SSOC in future DVP reports and proposals. Commissioner Marks asked about the Q4 Expenditure Reports she requested at a previous meeting. DC Wang committed to present the Q4 information at the next June SSOC meeting.

ITEM 8. Measure Z Funded Programs and Services Evaluation Response on the Department of Violence Prevention

Chair Hawthorn refers to Attachment 8 from Urban Institute – SSOC is allowed to change the Evaluation criteria – on 5 programs have been identified for evaluations. Commissioner Farmer as part of the Urban Community Advisory Board. Based a review of the programs, strategies are at different levels. Outcome evaluations are not at the same level.

1. Commissioner Marks would like to have a Gender Based Violence strategy evaluated.
2. All new strategies be evaluated
3. Why/How were the 5 Strategies chosen?

Commissioner Bailey-Ray wants to ensure that the programs and services are working – how and why were particular strategies chosen or not chosen.

Programs prepare “Report Cards” – Chair Hawthorn requests that the SSOC be provided the Report Cards for their review. DC Linchey noted that they are done annually and inform contract recommendations.

Urban Strategies/Council will be invited to attend an upcoming SSOC meeting.

ITEM 9. Discussion of an Informational Report from the SSOC to the City Council Public Safety Committee on the use of Measure Z Funds – In response to a letter to the Public Safety Committee (PSC) from Chair Hawthorn to pull the DVP item from their committee – approval of contracts with a 22% reduction and based on a budget that was not approved. PSC complied and agreed that SSOC recommendations will be noted. Vice Chair Tchoukleva noted 2 items to be included in a report/letter to the PSC.

- a. Check to ensure SSOC has input
- b. Budget – Measure Z funds preserved

Ad Hoc committee formed – Chair Hawthorn, Commissioner Farmer, Commissioner Wallace, Commissioner Marks

Budget Ad-Hoc Committee formed - Chair Hawthorn, Vice Chair Tchoukleva, Commissioner Farmer, Commissioner Marks formulate questions for the Budget Office for Measure Z funds.

ITEM 10. Proper Response to Whistle Blower Complaints – Whistle Blower complaints received by the SSOC for MZ Departments OPD, DVP, OFD will be provided to the departments and once investigations are over the SSOC will request that the CA report result of the investigation and if an issue is noted, the performance plan that was implemented. Chair Hawthorn requested that an “Executive Session” be convened on the next SOCC meeting date.

ITEM 11. Oakland Police Department - CPAB – SSOC

Data Transparency - PST Keas – Excused from the meeting
Incident Reports to return to the OPD website and Neighborhood Services Coordinator’s Weekly Homicide report and gun tracing update -

Weekly Homicide report and gun tracing update -
June and January – Agreed upon policy by the CPAB and the SSOC for
timely and updated reports on crime. Overview provided on Weapon
Tracing Data by CGIC Lt. Valle.

ITEM 12. SSOC Commissioner’s Community Engagement Plan - CARE
Commissioner Farmer provided a summary of activities and the possibility
to post video of the activity on the SSOC webpage. Community, Action,
Research, Engagement – CARE open to all commissioners.

ITEM 13. Amended SSOC 2023 Meeting Calendar -
Calendar approved with no date set for the SSOC Retreat

Motion by Chair Hawthorn, 2nd Vice Chair Tchoukleva – amended with
summer retreat pending - All present approved.

ITEM 14. Report from staff Schedule Planning

ITEM 15. Adjournment – Meeting was adjourned at 9:22pm

MEMORANDUM

TO: Public Safety and Services Oversight Commission (SSOC)
FROM: Tonya Gilmore, City Administrator's Office
DATE: July 20, 2023
SUBJECT: Overview of the Design Process for Measure Z (2014) for OPD and DVP

SUMMARY:

Based on questions from SSOC Commissioners Urban Institute / Urban Strategies Council will provide an overview of the Design Process.

ATTACHMENTS:

Research and Design Process for Oakland Measure Z Evaluation



July 24, 2023

Attachment 5

Research Design Process for Oakland Measure Z Evaluation



- Evaluation Design Process
- Requirements and Rationale for Inclusion
 - Descriptive Analysis
 - Process Evaluation
 - Impact Analysis

Descriptive Analysis

How much happened?

Who was served? What were their outcomes?

Process Evaluation

How well were activities implemented?

What were the challenges and successes?

Impact Evaluation

What was the impact on safety and wellbeing for people served?

On communities overall?



Impact Evaluation

- Comparison group similar to treatment group (individual or neighborhood)
- Treatment group with high consent rates to match across data systems (individual level)
- External data from other entities such as probation, OUSD

Process Evaluation

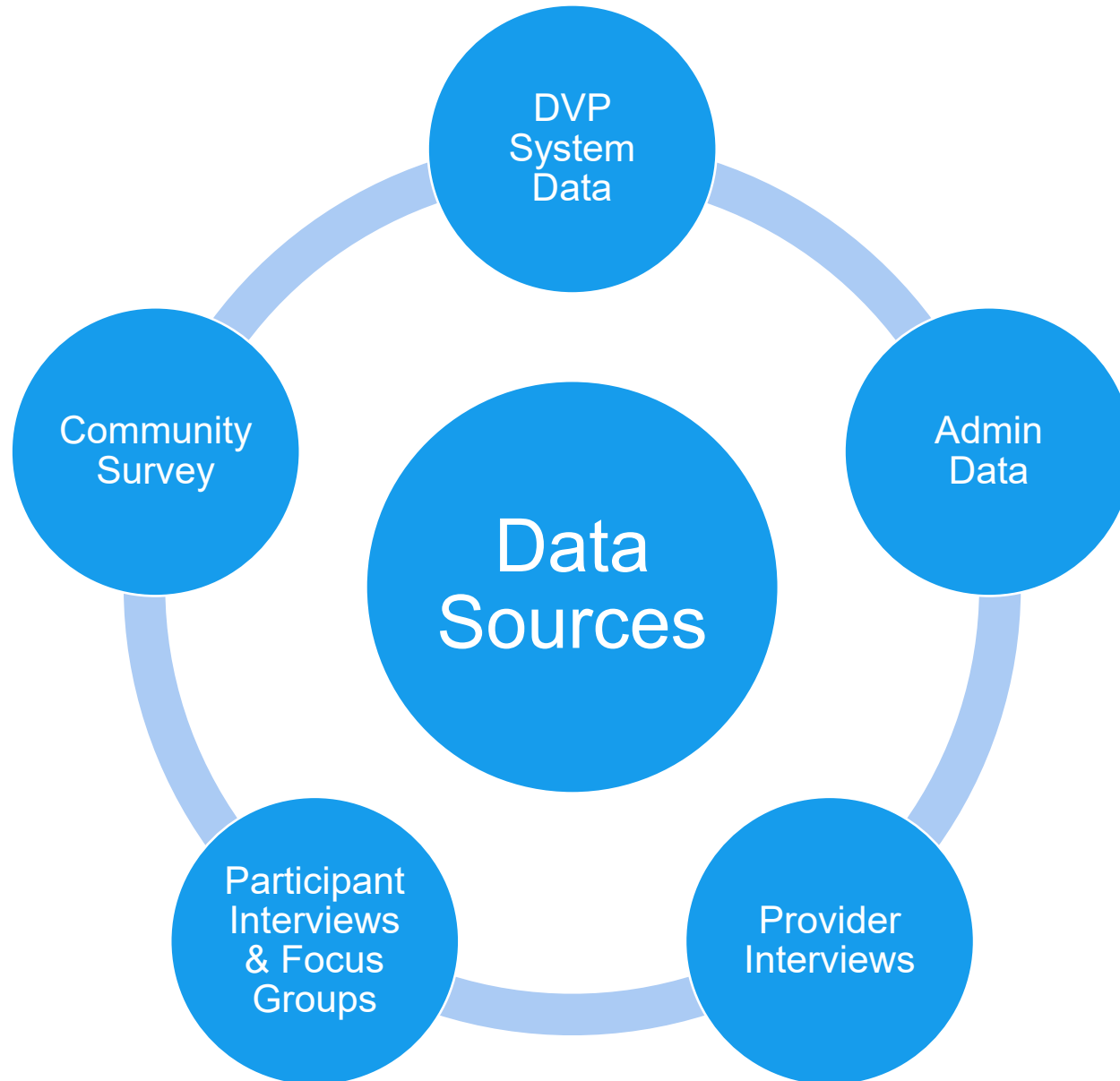
- Interviews or focus groups with staff, participants, and stakeholders

Descriptive Analysis

- Participant and service data
- Program and activity descriptions

- Urban and Council consulted with DVP and OPD over ~6 months
- Obtained detail to inform feasibility of data collection and analysis for each activity
 - Provider priorities and definitions of success
 - Data availability
 - Consent rates for individually-identifying information
 - Considered prior CitySpan consent rates
 - Timing of activity implementation and maturity

- Reviewed prior evaluation reports by Mathematica and RDA
 - Prioritizing new analyses and new activities over replicating or updating prior analyses
- OPD has 3 broad place-based strategies, while DVP has 27 activities that focus on people, families, and/or places
- Focus attention on community-level impacts on violence of activities with place-based impact evaluation (VICR and associated activities)
- Planned best feasible design with available info and data
 - Will verify design feasibility through initial data analysis and interviews with providers
 - Will report design revisions to SSOC, DVP, and OPD

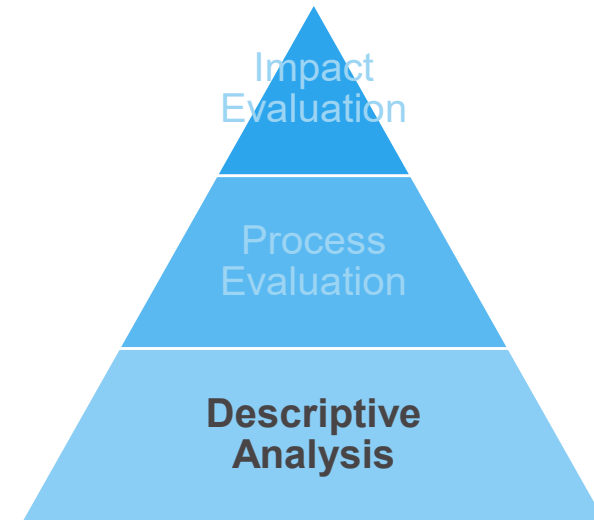


- **Purpose:** Describes what happened under *each activity* and who was served for *each year*

- Total number of people, events, or incidents
- Demographics of people served
- Level of engagement and/or services
- Specific outcomes based on activity type

- **Value:** Will provide rich and user-friendly portrait of all Measure Z funded activity undertaken by DVP

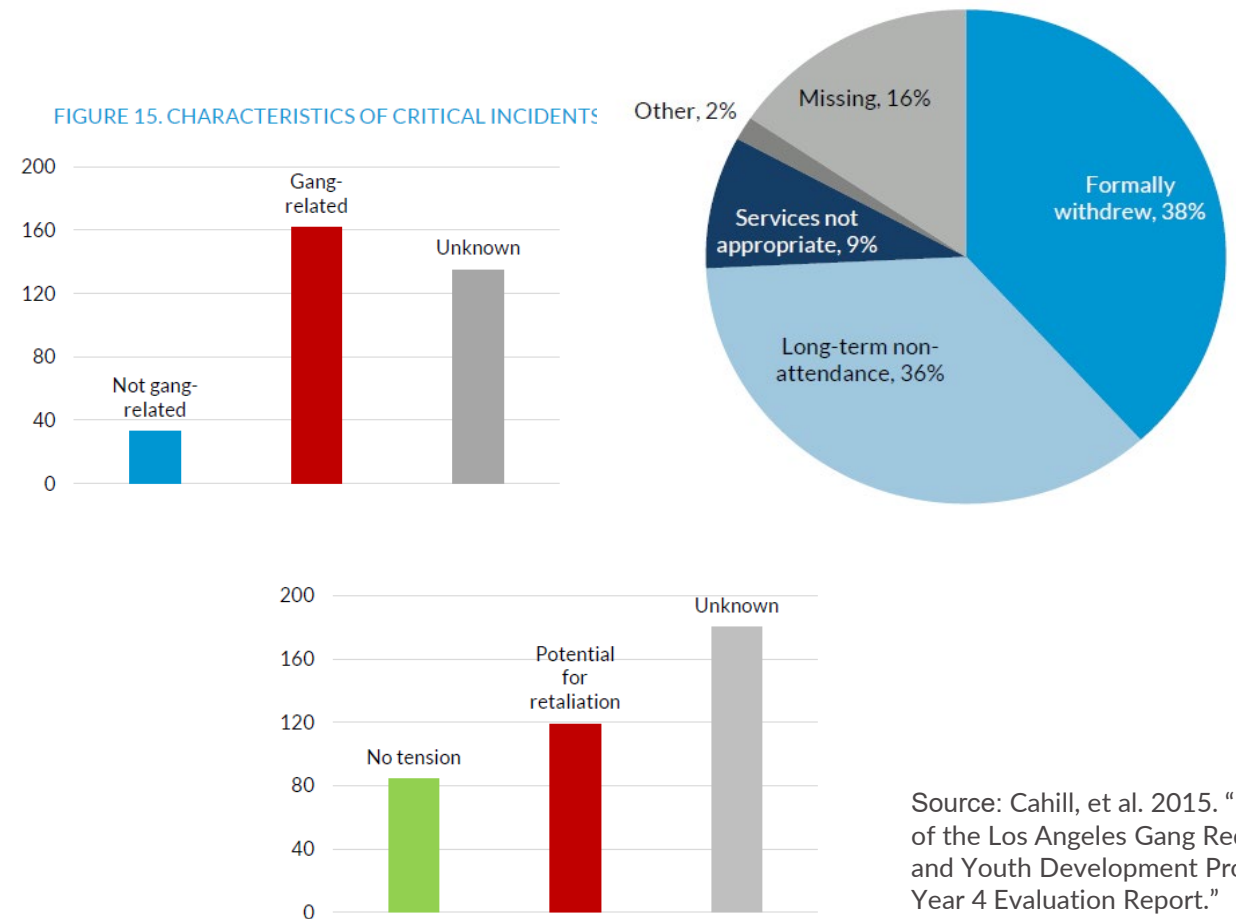
- Will be publicly available for all to explore



- **Requirements:** High quality and comprehensive data reporting by providers into Apricot system
- Will include outcomes that are tracked in Apricot
 - But without comparison group analysis, won't support causal claims about impact

Example

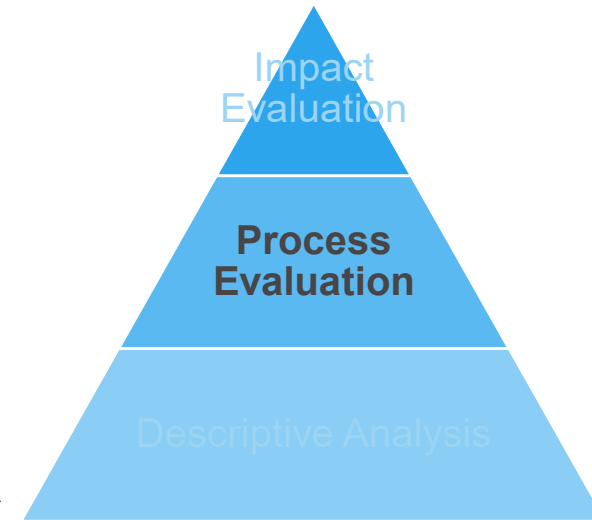
PREVENTION CLIENTS CLOSED UNSUCCESSFULLY, BY REASON (N=773)



Source: Cahill, et al. 2015. "Evaluation of the Los Angeles Gang Reduction and Youth Development Program: Year 4 Evaluation Report."

Note: All three figures are based on CIW reports on 634 incidents that occurred in GRYD Zones.

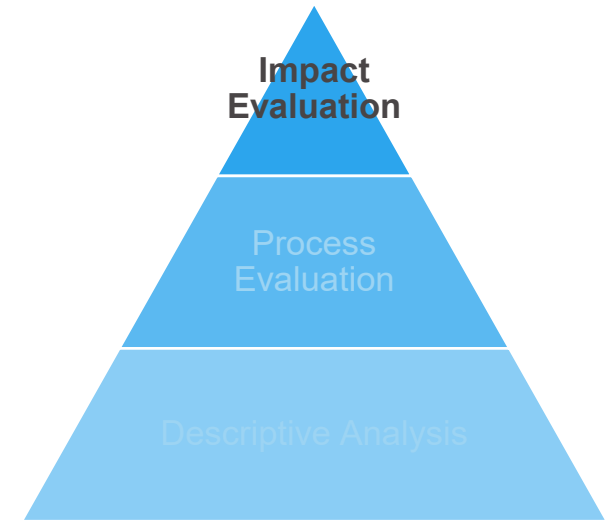
- **Purpose:** Understand how activities were implemented and what facilitates or impedes their success
- **Value:** Findings about successes and challenges informs how to improve the activities
 - Provides context for outcomes that may not be captured in existing data sources
- **Requirements:** Engagement with providers and participants via interviews, focus groups, and or surveys
 - Review of administrative data



- All Gender-Based Violence Strategy Area activities
 - Process evaluation was minimal for GBV activities previously
- Violent Incident Crisis Response Sub-Strategy (Hospital Response, Emergency Relocation, Family Support, and Violence Interruption)
 - Prior process evaluation occurred in spring/summer of 2020, a highly atypical period
 - New qualitative data collection with participants and families to complement staff perspectives
 - Will capture evolution on incident response to the “triangle protocol”

- Town Nights
 - Most resource-intensive part of the Community Healing strategy, not evaluated previously
- School-Site Violence Intervention and Prevention Teams
 - New activity not covered in previous evaluations
- Not including services that received process evaluation previously
 - Adult and Youth Life Coaching, Adult Employment and Education Support, and Youth Career Exploration and Education Support

- **Purpose:** Examine whether activity produced observed outcomes (causal relationship)
- **Value:** Produces strongest evidence on activity impacts
- **Requirements:** Strictest requirements among evaluation components
 - Program fidelity and maturity
 - High quality and comprehensive data reporting by providers
 - Sufficient sample sizes
 - Participant consent for data sharing to match data across systems (e.g., arrest, victimization, educational attainment)
 - Suitable comparison group of similarly situated people or similar places



- What's the impact of the activities on community-level violence?
 - Community-level impacts not a focus on prior evaluations
- Particular focus on Violent Incident Crisis Response sub-strategy
 - Connection between effort and impact seen as critically important by DVP and community organizations
 - Can include individual-level services in dosage response model
- Will assess impact of Town Nights
 - Possible because place-based intervention with specific locations and times

- Gender-Based Violence activities
 - Historically low consent rates, so cannot look at their outcomes captured in other systems
 - Cannot construct suitable comparison groups
 - Will examine trends in gender-based violence across the city
- Gun/Group Violence Strategy individual-level services (Youth and Adult Life Coaching, Education and Employment Services)
 - Received individual-level outcome analysis in prior evaluation periods using a propensity score matching design
 - Not possible to markedly improve on previous evaluation's design due to selection bias limitations

- Community surveys
 - Two points in time, capture changes in:
 - Perceptions of safety
 - Perceptions of OPD
 - Familiarity with and perceptions of DVP services
- Pre-post surveys of family members touched by DVP services
 - Will examine family-level impacts for activities that directly engage family members (Emergency Relocation, Family Support, Adult Life Coaching)

Urban Institute

Jesse Jannetta: jjannetta@urban.org

KiDeuk Kim: kkim@urban.org

Ashlin Oglesby-Neal: aoglesby@urban.org

Urban Strategies Council

Rania Ahmed: raniaa@urbanstrategies.org

David Harris: davidh@urbanstrategies.org

MEMORANDUM

TO: Public Safety and Services Oversight Commission (SSOC)
FROM: Tonya Gilmore, City Administrator's Office
DATE: July 20, 2023
SUBJECT: Overview of Measure Z (2014) Funded Positions

SUMMARY:

Based on a request for information from SSOC Commissioners the Finance Department has provided information on Measure Z funded positions.

ATTACHMENTS:

Measure Z funded Positions

Fund	2252 - Measure Z - Violence Prevention and Public Safety Act of 2014	
Row Labels	Sum of Amount	
FY24		
Police		
Captain of Police (PERS).PS107	342,160	
Project Manager II.EM211	338,793	
Volunteer Program Specialist II.AP353	179,675	
Sergeant of Police (PERS) (80 Hr).PS179	2,061,422	
Police Officer (PERS) (80 Hr).PS168	11,338,999	
Police Officer (PERS) (84 Hr).PS190	1,181,986	
Lieutenant of Police (PERS) (80 Hr).PS152	403,168	
Sergeant of Police (PERS) (84 Hr).PS192	355,199	
Police Total	16,201,402	
FY24 Total	16,201,402	
FY25		
Police		
Captain of Police (PERS).PS107	459,749	
Project Manager II.EM211	367,478	
Sergeant of Police (PERS) (80 Hr).PS179	2,121,324	
Police Officer (PERS) (80 Hr).PS168	9,928,881	
Police Officer (PERS) (84 Hr).PS190	1,216,734	
Lieutenant of Police (PERS) (80 Hr).PS152	414,909	
Sergeant of Police (PERS) (84 Hr).PS192	365,513	
Police Total	14,874,588	
FY25 Total	14,874,588	

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Department of Violence Prevention

(510) 238-2916

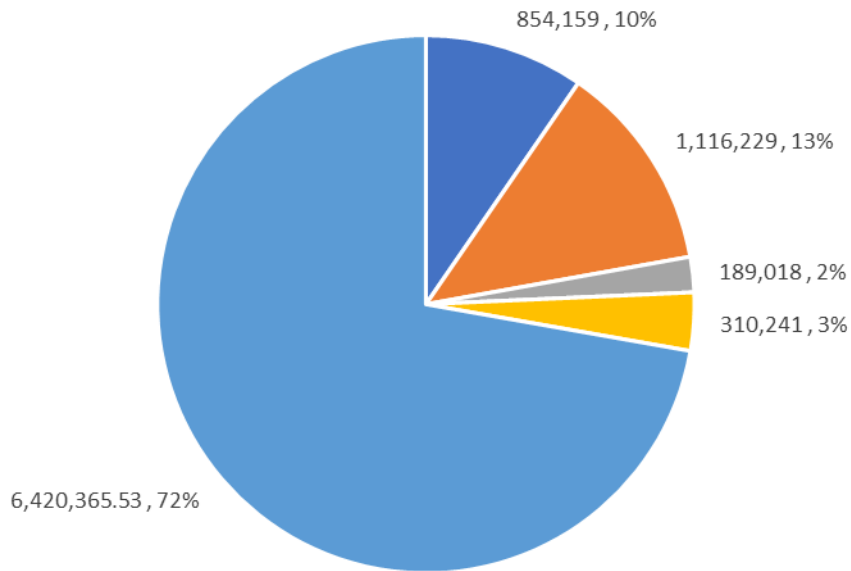
MEMORANDUM

TO: Safety and Services Oversight Commission (SSOC)
FROM: G. Kentrell Killens, Interim Chief, Department of Violence Prevention (DVP)
 Mailee Wang, Deputy Chief of Administration, DVP
DATE: July 24, 2023
SUBJECT: Department of Violence Prevention Measure Z Fiscal Year 2021-22 Expenditures

MEASURE Z Fiscal Year 2021-2022 EXPENDITURE REPORT

The purpose of this report is to provide the Public Safety and Services Oversight Commission (SSOC) with information regarding the Department of Violence Prevention (DVP) Safety and Services Act expenditures fiscal year 2021-22.

FY 21-22: \$8,754,746



■ Personnel (Admin.) ■ Personnel (Direct Svcs.) ■ Materials ■ Contracts (Professional Service) ■ Contracts (Grants)

PERSONNEL

A total of **\$1,970,388** went towards personnel costs for the month. \$854,159 (7.8) FTE administrative staff and the remaining \$1,116,229 went towards (9) FTE direct service staff. The unspent balance was \$1,112,025 at the end of FY 21-22.

MATERIALS

A total of **\$189,018** went towards approved programmatic expenses for office supplies, communications software and computer equipment with an unspent balance of \$360,384 at the end of FY 21-22.

CONTRACTS

A total of **\$6,730,607** was spent on violence prevention contracts (\$6,420,635 on service contracts and \$310,241 for professional service agreements) with an unspent balance of \$2,098,439 at the end of FY 21-22

Summary of FY 21-22 Expenditures

	Budget	Spent	Unspent
Personnel (Admin.)		\$ 854,159	
Personnel (Direct Service)		\$ 1,116,229	
Total Personnel	\$ 3,082,412	\$ 1,970,388	\$ 1,112,024
Materials	\$ 560,937	\$ 189,018	\$ 360,384
Contracts (Professional Service)		\$ 310,241	
Contracts (Grants)	\$ 9,572,975	\$ 6,420,366	
Total Contracts			\$ 2,098,439
Overhead Adjustment	\$ (5,346)	\$ (135,266)	\$ 129,920
Total	\$ 13,210,978	\$ 8,754,746	\$ 3,700,768

MEMORANDUM

TO: Public Safety and Services Oversight Commission (SSOC)
FROM: Tonya Gilmore, City Administrator's Office
DATE: July 20, 2023
SUBJECT: Overview of Measure Z (2014) Budget 2023 - 2025

SUMMARY:

Overview of Measure Z (2014) DVP Budget 2023 - 2025

ATTACHMENTS:

Measure Z (2014) Budget 2023 – 2025
Memo from the Director of Finance 6-23-23

Account Group	Rev or Exp	Values
	Revenue	Revenue
	Sum of FY23-24 Adopted Total	Sum of FY24-25 Adopted Total
Parking Tax	10,207,685	7,595,149
Voter Approved Special Tax	20,617,924	21,236,462
Transfers from Fund Balance	273,086	
Grand Total	31,098,695	28,831,611

Row Labels	Column Labels	Expense
	Expense	Expense
	Sum of FY23-24 Adopted Total	Sum of FY24-25 Adopted Total
DP020 - City Administrator		
Contracts	882,000	813,987
DP020 - City Administrator Total	882,000	813,987
DP700 - Department of Violence Prevention		
Personnel	-	-
Contracts	10,964,118	10,084,490
Materials	188,863	188,863
DP700 - Department of Violence Prevention Total	11,152,981	10,273,353
DP080 - Finance Department		
Contracts	334,242	334,242
DP080 - Finance Department Total	334,242	334,242
DP200 - Fire Department		
Personnel	2,000,000	2,000,000
DP200 - Fire Department Total	2,000,000	2,000,000
DP1000 - Police Department		
Personnel	16,202,020	14,874,588
Contracts	170,084	175,000
Materials	357,368	360,441
DP1000 - Police Department Total	16,729,472	15,410,029
Grand Total	31,098,695	28,831,611

Measure Z Budget

Safety and Services Oversight Commission - July 24, 2023

G. Kentrell Killens

Interim Chief of Violence Prevention

Jenny Linchey

Acting Deputy Chief of Grants, Programs, and Evaluation

Mailee Wang

Deputy Chief of Administration



**CITY OF
OAKLAND**

FY 2023-2025 Measure Z Budget

	Column Labels	
Row Labels	Expense	Expense
	Sum of FY23-24 Adopted Total	Sum of FY24-25 Adopted Total
<input type="checkbox"/> DP700 - Department of Violence Prevention		
<input type="checkbox"/> Personnel	-	-
<input type="checkbox"/> Contracts	10,964,118	10,084,490
<input type="checkbox"/> Materials	188,863	188,863
DP700 - Department of Violence Prevention Total	11,152,981	10,273,353



MEMORANDUM

TO: Honorable Mayor & City Council

FROM: Erin Roseman
Director of Finance

SUBJECT: FY 2023-25 Proposed Biennial Budget
Development Questions/
Responses #3

DATE: June 23, 2023

PURPOSE

The purpose of this memorandum is to transmit to the full City Council and public, responses to questions raised by City Councilmembers and the public related to the Fiscal Year (FY) 2023-25 Proposed Biennial Budget. To the extent additional information becomes available on any of the responses below, updates will be provided.

For questions, please contact Bradley Johnson, Budget Administrator, at (510) 207-5730.

Respectfully submitted,

/s/

ERIN ROSEMAN
Director of Finance

QUESTIONS AND RESPONSES

Questions from Council Member Kalb:

1. DVP Grant Reduction Amounts - how much did we actually reduce our grants across all funds

The DVP grant amounts were reduced by \$2,891,537 across all funds in the FY23-24 Proposed Budget.

2. DVP Increased Staff – Provide a list of vacant and newly added DVP positions (Exempt Limited Duration Employees (ELDE) - Show as filled)

See table below. The vacancy status is as of the June 12, 2023 Position Control report.

Job Classification	FY22-23 Midcycle	FY23-24 Proposed	FY24-25 Proposed	Currently Filled	Currently Vacant
Accountant II.AF021	1	1	1		1
Administrative Analyst II.AP106	1	1	1	1	
Administrative Assistant I, PPT.SS103	0.8	0.8	0.8	0.8	
Administrative Services Manager I.MA103	1	1	1	1	
Assistant to the Director.EM118	1				
Budget & Grants Administrator.AF040	1	1	1	1	
Case Manager I.AP126	8	15	15	8	7
Case Manager II.AP127	1	1	1		1
Case Manager, Supervising.SC113	1	2	2	1	1
Chief of Violence Prevention.EM266	1	1	1		1
Deputy Chief of Violence Prevention.EM271		3	3		3
Employee Assist Svcs Coordinator.SC141		1	1		1
Exec Asst to the Director.SS124	1				
Executive Assistant to the Director.SS124		1	1		
Health & Human Services Program Planner.AP196		6	6	2	4
Health & Human Svcs Prgm Planner.AP196	4				
Outreach Developer.PP165	1	1	1	1	
Program Analyst I.AP292	2	2	2	2	
Program Analyst II.AP293	7	8	7	3	4
Program Analyst III.SC204	4	3	3	2	1
Public Information Officer III.AP302	1	0	0		1
Grand Total	36.8	48.8	47.8	22.8	25

DVP currently has active recruitments for the following positions: Case Managers, Deputy Chiefs of Violence Prevention, Accountant II, Administrative Services Manager I, Program Analyst I, and Program Analyst II. In addition to the active recruitments, several positions are changing due to new classifications.

2. What is the budgeted value of all vacant GPF-funded position in DVP?

DP700 - Department of Violence Prevention	Proposed Budget			
	FY24 Amount \$	FY25 Amount \$	FY24 FTE	FY25 FTE
Case Manager I.AP126	147,810	160,327	1.00	1.00
Case Manager, Supervising.SC113	188,572	204,539	1.00	1.00
Chief of Violence Prevention.EM266	440,381	476,908	1.00	1.00
Deputy Chief of Violence Prevention.EM271	398,142	431,856	1.36	1.36
Employee Assist Svcs Coordinator.SC141	265,429	287,905	1.00	1.00
Health & Human Services Program Planner.AP196	207,962	225,570	1.00	1.00
Grand Total	\$1,648,296	\$1,787,105	6.36	6.36

Questions from Council President Bas:

1. Fund 2220 (Measure BB – Paratransit) How much did SOS Meals on Wheels receive in the FY 21-23 budget and from what sources?

In the FY21-23 budget, a total of \$770,000 was budgeted for SOS Meals on Wheels; \$450,000 in FY21-22 and \$320,000 in FY22-23. These figures do not include amounts they've received through other grant processes (i.e. SSBT dollars).

Fund	FY21-22 Adopted Budget	FY22-23 Adopted Midcycle Budget	2-Year Total
1010	150,000	150,000	300,000

Fund	FY21-22 Adopted Budget	FY22-23 Adopted Midcycle Budget	2-Year Total
2213	300,000	-	300,000
2220		170,000	170,000
Total	\$450,000	\$320,000	\$770,000

2. How much will SOS Meals on Wheels receive in the Mayor’s proposed budget and from what funding sources, such as 1010, 1030 or 2220? They are requesting \$600k per year.

In the Mayor’s FY23-25 Proposed budget, \$450,000 is budgeted per year for SOS Meals on Wheels, for a two-year total of \$900,000.

Fund	FY23-24 Proposed Budget	FY24-25 Proposed Budget	2-Year Total
1010	150,000	150,000	300,000
2220	300,000	300,000	600,000
Total	\$450,000	\$450,000	\$900,000

3. Fund 2218 (Measure BB) and Fund 2420 (Transportation Impact Fee) - \$800k for traffic safety - Can we switch out flexible BB funding for TIF compliant projects to free up BB?

Based on the criteria, the Complete Streets Capital in FY 24-25 is an eligible use of Transportation Impact Fee (TIF) funds, which will free up the \$800,000 in Measure BB for Council earmarks.

4. How is Fund 2244 - Measure Q programmed in the Mayor’s proposed budget?

See table on the next page which is also available online at [J-5 - Compliance with the CFP & Other Leg - Proposed FY23-25 \(opengov.com\)](#)

Fund 2244 Parks Measure Q The 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act				
	Target %	Budgeted %	FY 2023-24 Proposed Budget	FY 2024-25 Proposed Budget
Revenue			\$30,784,333	\$32,492,864
County Administration Fees & Local Measure Contract			443,468	443,468
Baseline Revenue Subject to Allocation			30,340,865	32,049,396
1% - Auditing and Evaluation of Programs, Strategies and Services Undertaken Pursuant to this Measure	1%	1%	303,409	320,494
5% - Water Quality and Litter Reduction: Including Maintaining and Cleaning Stormwater Trash Collection Systems	5%	5%	1,517,043	1,602,470
30% - Homelessness: Access to Temporary Shelter, Transitional and Supportive Housing, and Permanent Housing	30%	30%	9,102,259	9,614,819
64% - Parks, Landscape Maintenance, and Recreational Services*	64%	64%	19,418,154	20,511,613
Total Allocation	100%		\$30,340,865	\$32,049,396
64% - Parks, Landscape Maintenance, and Recreational Services Allocation Break Down				
64% - Parks, Landscape Maintenance, and Recreational Services*	64%	64%	19,418,154	20,511,613

Fund 2244 Parks Measure Q The 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act				
	Target %	Budgeted %	FY 2023-24 Proposed Budget	FY 2024-25 Proposed Budget
Amount Available for Old Services	55%	61%	11,840,380	12,435,194
Amount Available for New Services	45%	39%	7,577,774	8,076,419
Parks, Landscape Maintenance, and Recreational Services Preservation of Old Services (55%)				
			FY 2023-24 Proposed Budget	FY 2024-25 Proposed Budget
Total Proposed Budget for Parks, Landscape Maintenance, and Recreational Services			22,271,638	23,542,945
Old Services - Other Funding Sources			6,595,147	6,797,381
Old Services - Parks Measure Q Funding			11,840,380	12,435,194
Total			\$18,435,527	\$19,232,575
FY 2019-20 Parks & Landscape Service Levels			14,717,133	14,717,133
Exceeds the Maintenance of Effort By			\$3,718,394	\$4,515,442

*The proposed budget does not meet the requirement limiting no more than 55% of revenue allocated to Parks, Landscape Maintenance, and Recreational Services for the preservation of current services. Per the Parks Measure Q language: "*The City Council may temporarily suspend the provision of Section 4 by resolution to meet urgent and changing needs in the event of extreme fiscal necessity*".

5. District 3 seeks costing from OPW staff for DeFremery Park improvements.

It is difficult to supply an estimate without a specific scope of work. Cost estimates to replace all the structures and resurface the play area range from \$500k to \$750k. The most recent quote OPW Facilities staff received was for Redwood Heights which is a much smaller footprint for about \$380k. For comparison, Redwood Heights is about 2,500 sq. ft. in area while DeFremery is about 7,500 sq. ft. in area. OPW staff welcomes a conversation with the CM and staff to understand the exact need. Typically, the play surface and structure are replaced at the same time. The surface at DeFremery was just replaced in 2022.

6. District 6 seeks costing from OPW staff for lead paint abatement at Maxwell Park.

The estimated that the cost of lead paint abatement at Maxwell Park to be about \$60k based on recent bids for other locations.

7. Fund 4100 – Equipment Fund - Can this be used for facilities maintenance?

No, this fund is used to pay for the maintenance of City vehicles and other motorized equipment.

8. What is the total past and proposed maintenance budget for facilities and for vehicles?

a. Facilities

The amount budgeted in the FY 2023-25 Proposed Budget is \$2,250,000 per year. See table below.

Fund	Maintenance Type	FY21-22 Adopted Budget	FY22-23 Midcycle Budget	FY23-24 Proposed Budget	FY24-25 Proposed Budget
1010	Deferred Maintenance	800,000	800,000	800,000	800,000
2244	Minor CIP and Emergency Repair Fund	400,000	400,000	400,000	400,000
4400	Deferred Maintenance	250,000	1,550,000*	800,000	800,000
4400	Emergency Repair	250,000	250,000	250,000	250,000
Total		\$1,700,000	\$3,000,000	\$2,250,000	\$2,250,000

*One-time funds of \$750,000

b. City Vehicles

The annual O&M maintenance budget for City Vehicles is \$6,186,400 since FY21-22.

Fund	O&M Maintenance Category	Annual Budget \$ Adopted FY21-23 And Proposed FY23-25
4100	Equipment Parts (Power Sweeper Supplies Etc.)	3,317,400
	Tires and Tubes	420,000
	Fuel	2,400,000
	Lubricants and Oils	44,000
	Minor Tool & Equipment	5,000
Total		\$6,186,400

9. Can we swap out all or a portion of \$2.5 M OPD vehicle upfitting to make funds available in the GPF for other items?

No, this is an asset acquisition cost and therefore would be an ineligible expense under the Equipment Fund (4100).

10. HSD/Aging and Adult Services: Is the supervisor position matched with Federal funding? Do we need to unfreeze the position to receive the funds?

	FY 2023-24	FY 2024-25
Senior Services Supervisor.SC220	221,134	229,865
Program Analyst II, PPT.AP358	198,755	206,536

The Program Analyst II, PPT position handles community grants to Non-Governmental Organizations (NGOs) or non-profit groups and contracting for Aging. While this function will be lost, the freeze of this position does not impact the grants HSD receives. The frozen Senior Services Supervisor position is the matching Administrator for the AmeriCorps federal grant. If this position remains frozen the Division Manager will replace that role, however, it will not be sustainable over the next two years given the other frozen position.

11. What is the cost of installing stronger barriers to keep vehicles out of Arroyo Viejo Park? (There are 3 or 4 points of entry)

Installing stronger barriers to keep vehicles out is estimated at \$250K. This will allow for access points to be covered and have the flexibility to utilize other solutions, as needed.

12. Is Measure Q funding continuing for the restroom blitz crew and restroom rehab?

Yes, the funding for the 3.0 FTE Custodian blitz crew and the restroom rehab O&M in the amount of \$369,823 per year is maintained in the proposed budget.

Questions from Council Member Reid:

1. Council actions from the FY 21-23 budget included restoring traffic enforcement (\$495,500), is that figure still accurate?

The cost of one traffic unit that consists of 1.0 FTE Sergeant and 7.0 FTE Police Officers is \$2,327,997 in FY23-24 and \$2,397,407 in FY24-25.

2. What are the cost details of the proposed reorganizations (EWD/PBD and HCD/OPYRD/HSD)?

Economic & Workforce Development (EWD)/Planning & Building (PBD) Reorganization			
DEPT	Classification	FY23-24 Proposed Budget	FY24-25 Proposed Budget
EWD	Director of Economic & Workforce Dev.EM230	524,704	545,250
EWD	Urban Economic Analyst IV, Projects.AP350	158,014	171,395
EWD	Urban Economic Coordinator.SC231	278,735	302,337
EWD	Payroll Personnel Clerk III.SS163	144,710	156,966
Total EWD/PBD Reorganization		\$1,106,163	\$1,175,948

Housing & Community Development (HCD)/Oakland Parks Recreation & Youth Development (OPRYD)/Human Service Department (HSD) Reorganization			
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Economic & Workforce Development (EWD)/Planning & Building (PBD) Reorganization			
DEPT	Classification	FY23-24 Proposed Budget FY23-24	FY24-25 Proposed Budget FY24-25
DEPT	Classification	Proposed Budget	Proposed Budget
OPRYD	Director of Parks & Recreation.EM158	454,336	472,108
OPRYD	Account Clerk III.AF030	139,812	145,332
OPRYD	Administrative Analyst II.AP106	195,061	202,762
Total HCD/OPRYD/HSD Reorganization		\$789,209	\$820,202
Grant Total Proposed Reorganizations		\$1,895,372	\$1,996,150

Questions from CM Kaplan:

- 1. Fund 1010, Line 86, Meals on Wheels. Can't this be funded from Measure BB paratransit instead? (In our allocation item that came to Council yesterday for Measure BB Paratransit, we received over \$3 million, but we only expended 1.8 million, so do we have some left?)**

While this is an eligible expense under Measure BB Paratransit, funds are fully allocated to projects. This is also eligible cost under Measure BB – Local Streets & Roads (Fund 2218) where there is limited funding available.

Funding Recommendations for Violence Prevention Services Beginning Oct 1, 2023

Safety and Services Oversight Commission - July 24, 2023

G. Kentrell Killens

Interim Chief of Violence Prevention

Jenny Linchey

Acting Deputy Chief of Grants, Programs, and Evaluation

Mailee Wang

Deputy Chief of Administration



**CITY OF
OAKLAND**

Request to SSOC

Provide recommendations regarding the following two decision points:

- 1) Duration of service contracts that begin on October 1, 2023
- 2) Allocation of funding across existing DVP activities for contracts that begin on October 1, 2023

Background

- FY22-23 contracts received a 3-month extension and currently end on September 30, 2023.
- The DVP needs to submit funding recommendations for service contracts starting October 1, 2023, for review at the Public Safety Committee meeting on September 12, 2023.
- Without a Rule 28 exception, a resolution and agenda report are due to the City Administrator's Office on August 14, 2023.
- The DVP wants to provide as much notice as possible to organizations that may receive reduced funding.

Available funds for FY23-25

Credits	
Measure Z (Fund 2252)	\$21,038,408
General Purpose Fund (Fund 1010)	\$8,724,480
Measure Z reserve	\$2,800,000
Measure Z carryforward	\$2,000,000
Total credits	\$34,562,888

Available funds for Oct 1, 2023 – Jun 30, 2025 (7 quarters)

Deductions	
Funding for FY23-24 Q1 contracts (1 quarter)	(\$4,440,500)
Town Nights – Summer 2024	(\$1,175,000)
Town Nights – Summer 2025	(\$1,000,000)
Total deductions	(\$6,615,500)

Available funds for Oct 1, 2023 – Jun 30, 2025 (7 quarters)

Total cost of services at current funding levels	\$32,375,000
Total funding available	\$27,947,388
Total funding reductions required	(\$4,427,612)
Per-quarter funding reductions required	(\$632,516)

Decision Point 1

What is the duration of service contracts that begin on October 1, 2023?

Decision Point 1

- The DVP recommends executing contracts for the period of **October 1, 2023, to September 30, 2025 (24 months)** and maintaining a 2-year funding cycle for contracts going forward.
- Rationale:
 - Reduced workload on DVP and CBO staff with the same result given that contracts can be terminated after 1 year if needed based on performance.
 - Alignment of CBO contract schedule with City of Oakland biennial budget but offset by 3 months so that funding recommendations can be developed based on finalized City of Oakland budgets.

Decision Point 1

- Rationale:
 - The DVP is due to update its current strategic spending plan for 2025-2027 and release a new request for qualifications (RFQ) in early 2025. This supports a start date for new contracts of October 1, 2025.
 - Measure Z currently sunsets on December 31, 2024, but Measure Z funding can be spent through June 30, 2025.
 - Funding for July 1, 2025, to September 30, 2025, is not guaranteed, but contract end dates can be amended if needed once Measure Z reauthorization results are known in November 2024.

Decision Point 2

How is funding allocated across existing DVP activities for contracts that begin on October 1, 2023?

- Question 1: Which activities should receive reduced or eliminated funding to achieve a **per-quarter reduction of \$632,516**?
- Question 2: If additional funds are identified during the next contract period, which activities identified for reduced or eliminated funding in Question 1 should be restored?
- Question 3: Which activities should be funded through Measure Z?

Decision Point 2

Based on Mayor Thao's priorities of **group and gun violence, sex trafficking, and school-based programs**, the DVP identified the following activities for the SSOC to consider for reduced or eliminated funding:

1. Youth Employment - \$212,500 per quarter
2. Adult Employment - \$262,500 per quarter
3. Mini Grants - \$212,500 per quarter
4. Healing and Restorative Activities - \$250,000 per quarter

Thank You



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Department of Violence Prevention

(510) 238-2916

Date: July 18, 2023

To: Safety and Services Oversight Commission (SSOC)

From: Department of Violence Prevention (DVP)

- G. Kentrell Killens, Interim Chief of Violence Prevention
- Jenny Linchey, Acting Deputy Chief of Grants, Programs, and Evaluation
- Mailee Wang, Deputy Chief of Administration

Subject: Funding Recommendations for Violence Prevention and Intervention Services Beginning October 1, 2023

OVERVIEW OF REQUEST

The DVP is requesting input from the SSOC regarding how contracts for violence prevention and intervention services are funded beginning on October 1, 2023, when current service contracts expire. The DVP must submit a resolution and agenda report with final funding recommendations to the City Administrator's Office on August 14, 2023, for scheduling on the September 12, 2023, Public Safety Committee agenda. Additionally, the DVP would like to give agencies that are likely to receive reduced or eliminated funding as much notice as possible so they can make staffing and program decisions accordingly. For these reasons, the DVP is requesting that the SSOC provide its recommendations regarding the following decision points at its meeting on July 24, 2023:

- Duration of service contracts that begin on October 1, 2023
- Allocation of funding across existing DVP activities for contracts that begin on October 1, 2023

This memo provides background on the current request, an overview of available funding, and information to inform the two decision points in question.

BACKGROUND

At the SSOC's meeting on May 22, 2023, the commission voted to approve a three-month extension of the DVP's Fiscal Year (FY) 2022-2023 contracts with community-based organizations to deliver violence prevention and intervention services. This extension was proposed by the DVP and approved by the SSOC to ensure that: (1) new contracts are based on the City of Oakland's approved FY23-25 budget, and (2) the DVP can provide ample notice to organizations that will receive a reduction or elimination of future funding. These three-month extensions were approved by the Public Safety Committee on June 13, 2023, and the Oakland City Council on June 20, 2023. As a result, existing violence prevention and intervention services are fully funded by the DVP through September 30, 2023. On June 26th, the Oakland City Council adopted the FY23-25 Biennial Budget, which finalized funding allocations to the DVP from the General Purpose Fund through June 30, 2025.



AVAILABLE FUNDS

Table 1 presents an overview of funds available for DVP violence prevention and intervention service contracts for FY23-25 (July 1, 2023, to June 30, 2025). An explanation for each section of Table 1 is provided below.

Table 1. Funding calculations for FY23-25 DVP service contracts.

Credits	
Measure Z (Fund 2252)	\$21,038,408
General Purpose Fund (Fund 1010)	\$8,724,480
Measure Z reserve	\$2,800,000
Measure Z carryforward	\$2,000,000
Total credits	\$34,562,888
Deductions	
Funding for FY23-24 Q1 contracts (1 quarter)	(\$4,440,500)
Town Nights – Summer 2024	(\$1,175,000)
Town Nights – Summer 2025	(\$1,000,000)
Total deductions	(\$6,615,500)
Total funding available for October 1, 2023 – June 30, 25 (7 quarters)	\$27,947,388
Total funding available per quarter	\$3,992,484
Total funding that must be reduced from current contracts for October 1, 2023 – June 30, 25 (7 quarters)	(\$4,427,612)
Total funding that must be reduced per quarter	(\$632,516)

Credits: Measure Z funding projections for the DVP for FY23-25 are currently estimated at \$21,038,408. Based on the approved FY23-25 Biennial Budget, allocations in the General Purpose Fund are estimated at \$8,724,480. Additionally, the DVP has an estimated \$2,800,000 in Measure Z Reserve funds and \$2,000,000 in savings from previously-funded Measure Z salaries and contracts that can be allocated to service contracts with approval from the SSOC. The total amount of funding available for violence prevention and intervention service contracts for FY23-25 is \$34,562,888.



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Deductions:¹ The final amount of three-month contract extensions approved by the SSOC and City Council for the period of July 1, 2023, to September 30, 2023, (Q1 of FY23-24) was \$4,440,500. This amount must be deducted from the overall funding available for FY23-25 since those funds have already been allocated. Additionally, \$2,175,000 in General Purpose Funds is being deducted from FY23-25 available funds to support Town Nights events at nine locations for six weeks during Summer 2024 and Summer 2025. The total funding required by agencies to host Town Nights events each summer is \$1,350,000, so this budget requires the DVP to raise private funding in the amount of \$175,000 for Summer 2024 and \$350,000 for Summer 2025 to supplement city funding. The total amount of funding already committed for FY23-25 service contracts that must be deducted from available funding is \$6,615,500.

Total funding: Total funding available for the period of October 1, 2023, to June 30, 2025 (7 quarters) is \$27,947,388, which equates to \$3,992,484 per quarter if funding is allocated evenly. The cost of services for the period of October 1, 2023, to June 30, 2025 (7 quarters) *at current funding levels* is \$32,375,000, which equates to \$4,625,000 per quarter. **Current DVP contracts must therefore be reduced by \$4,427,612 in total for the period of October 1, 2023, to June 30, 2025, or \$632,516 per quarter.**

DECISION POINTS

This section identifies decision points requiring feedback from the SSOC and provides relevant background information and recommendations from the DVP.

➤ **Decision Point 1: Duration of service contracts that start on October 1, 2023.**

The DVP is requesting guidance from the SSOC on the following question:

- What is the duration of service contracts that begin on October 1, 2023?

The DVP recommends executing contracts for the period of October 1, 2023, to September 30, 2025 (24 months). The logic for this recommendation is outlined below:

1. The process of preparing new funding recommendations, presenting them to the SSOC for review and approval, presenting them to City Council for review and approval, and negotiating contracts with funded agencies takes six months at minimum and is very time intensive for DVP staff. The contract negotiation process is also burdensome for staff at funded agencies. The DVP would strongly prefer to undertake this process once every two years, in alignment with the City of Oakland's budget cycle, instead of once annually.

¹ The SSOC and City Council approved three-month contract extensions for the DVP in the amount of \$4,600,000. DVP staff realized, however, that three-month funding extensions were not appropriate for the year-long mini grants program. This reduced the FY23-24 Q1 funding amount by \$159,500.



2. A two-year funding cycle would still allow for adjustments in funding based on grantee performance or evaluation findings. When data on grantee performance for a complete fiscal year is available, or when evaluation findings are shared by Measure Z evaluators, the DVP can present this information to the SSOC. If an agency is not meeting expectations or evaluation findings indicate poor outcomes, the SSOC can recommend a termination of the agency's contract and a reallocation of funding to a different agency. This approach achieves the same result of reallocating funding based on grantee performance, but it significantly reduces the workload for DVP and grantee staff by requiring contract amendments for a select few agencies (if any) that receive additional funding instead of requiring new contracts each year for all funded agencies.
3. Going forward, the DVP would like to establish a two-year funding cycle for grantees that begins three months after the start of each biennial City of Oakland budget. This will allow DVP funding recommendations to be informed by finalized city budgets. For the current proposal, if contracts are extended until June 30, 2025, instead of September 30, 2025, the DVP and its funded agencies will find themselves in the same predicament as this summer, with contracts set to expire on July 1st but the biennial city budget not finalized until the end of June. Extending contracts to September 30th provides the opportunity for the FY25-27 Biennial Budget to be finalized before the DVP develops and seeks approval for future funding recommendations.
4. Current contracts were selected through a competitive request for qualifications (RFQ) process that was informed by the [DVP 2022-2024 Strategic Spending Plan](#), which was developed based on extensive input from community stakeholders. The DVP is due to develop an updated spending plan for 2025-2027 and release a new RFQ for services by early 2025. If work on the development of a new spending plan begins in January 2024, which is the soonest realistic start date, the timeline aligns with a September 30, 2025, start date for contracts awarded through the new RFQ (Table 2).
5. Measure Z currently sunsets on December 31, 2024, but funding accrued through Measure Z can be spent until June 30, 2025.
6. The availability of funding for service contracts for the period of July 1, 2025, to September 30, 2025, is not currently known since it depends on whether Measure Z is reauthorized by voters during the November 2024 election and how funding is allocated in the City of Oakland's FY25-27 Biennial Budget. DVP contracts include the following clause, however, which would allow the City of Oakland to terminate select contracts on June 30, 2025, in the highly unfortunate event that Measure Z is not reauthorized: *"The City's obligations under this Agreement are contingent upon the availability of funds from the funding source for this Grant. The City may terminate this Agreement on thirty (30) days written notice to Grantee without further obligation if said funding is withdrawn or otherwise becomes unavailable for continued funding of the Work."*



Table 2. Timeline of events for developing an updated spending plan and issuing a new RFQ for violence prevention and intervention services.

Time period	Task for DVP Staff
January – May 2024	Develop an updated spending plan that provides a high-level overview of the DVP’s funding priorities for 2025-2027. This will be an update to the DVP 2022-2024 Strategic Spending Plan .
June 2024	Present the draft <i>DVP 2025-2027 Strategic Spending Plan</i> to the SSOC.
July 2024	Finalize the <i>DVP 2025-2027 Strategic Spending Plan</i> based on feedback from the SSOC.
August - November 2024	Develop a request for qualifications (RFQ) for violence prevention and intervention services based on the <i>DVP 2025-2027 Strategic Spending Plan</i> .
November 2024	Learn whether Measure Z is reauthorized by voters.
December 2024	Finalize RFQ based on whether Measure Z is reauthorized.
January 2025 (beginning)	Release RFQ.
February 2025 (end)	Receive applications to RFQ.
March 2025	Review and score applications to RFQ.
April 2025	Present funding options and initial recommendations to SSOC based on results of RFQ process.
May 2025	Present final funding recommendations to SSOC.
June 2025	Attend Public Safety Committee to present funding recommendations and seek approval.
July 2025	Attend City Council to present funding recommendations and seek approval.
August – September 2025	Negotiate contracts with awarded agencies.
October 1, 2025	Begin services based on new contracts.

➤ **Decision Point 2: Allocation of funding across existing DVP activities for contracts that begin on October 1, 2023.**

The DVP deeply values all providers and activities that were funded in FY22-23 and strongly regrets that funding reductions are required for any of its existing contracts. **The City of Oakland’s FY23-25 Biennial Budget, however, requires that the DVP cut \$632,516 from existing contracts each quarter for the**



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Department of Violence Prevention

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period of October 1, 2023, through June 30, 2025.² The DVP is requesting guidance from the SSOC on the following three questions:

- **Question 1:** Which activities should receive reduced or eliminated funding to achieve a per-quarter reduction of \$632,516?
- **Question 2:** If additional funds are identified during the next contract period, which activities identified for reduced or eliminated funding in Question 1 should be restored?
- **Question 3:** Which activities should be funded through Measure Z?

To inform the SSOC's decision-making process, **Appendix I** provides a description of each activity currently funded by the DVP in the Group and Gun Violence, Gender-Based Violence, and Community Healing Strategies. It also provides information on the cost of each activity and the number of people served through each activity per quarter. This document does not provide information on the performance of individual grantees during FY22-23 because data on Quarter 4 deliverables will not be complete until the end of July 2023. As described on pages 2 and 3 of this memorandum, the DVP can present performance data to the SSOC at a later date and the SSOC can recommend a reallocation of funding between providers based on performance, if necessary.

The DVP would like to request that the SSOC consider Mayor Thao's priorities of group- and gun-related violence, sex trafficking, and school-based programs when developing responses to the questions posed above. Based on these priorities, the DVP has identified the following activities that the SSOC may want to consider for reduced or eliminated funding:

- **Youth Employment - \$212,500 per quarter**
Many youth impacted by violence have basic service needs that are not funded through the DVP, including housing, mental health services, and substance use services. Youth in need of those services receive referrals to agencies funded through other sources, which is also possible for youth employment. Youth employment services are already funded by the City of Oakland through the Oakland Fund for Children and Youth, and they are funded for youth on probation through the Alameda County Probation Department. Finally, only 33% of youth who receive employment services funded through the DVP are referred through the life coaching strategy, which is intended to be the primary referral source.
- **Adult Employment - \$262,500 per quarter³**
Many adults impacted by violence have basic service needs that are not funded through the DVP, including housing, mental health services, and substance use services. Adults in need of

² The availability of funding for service contracts for the period of July 1, 2025, to September 30, 2025, is not currently known since it depends on whether Measure Z is reauthorized by voters during the November 2024 election and how funding is allocated in the City of Oakland's FY25-27 Biennial Budget.

³ This includes \$175,000 per quarter for adult employment in the Group and Gun Violence Strategy and \$87,500 for adult employment in the Gender-Based Violence Strategy.



those services receive referrals to agencies funded through other sources, which is also possible for adult employment. Employment services are already funded through the City of Oakland through the Workforce Development Board, and they are funded for adults on probation through the Alameda County Probation Department. Finally, only 39% of adults who receive employment services funded through the DVP are referred through the life coaching strategy, which is intended to be the primary referral source. DVP staff have received feedback that adults involved in group and gun violence often cannot partake in Oakland-based job training or employment opportunities due to safety concerns. If funding for adult employment is reduced or eliminated, the DVP will continue administering an existing \$11.3 million employment grant from the California Department of Corrections and Rehabilitation and an existing \$176,000 grant from the Workforce Development Board, both of which fund daily employment for individuals on probation or parole through the Center for Employment Opportunities.

- **Mini grants - \$212,500 per quarter**

Mini grants give Oakland residents and service providers the opportunity to implement home-grown approaches to changing norms around community violence without having to operate within the structure of a medium- or large-sized service agency. Activities implemented through the mini grants program, however, are less directly related to reducing group and gun violence, sex trafficking, and school-based violence than other funded activities.

- **Healing and restorative activities - \$250,000 per quarter**

Healing and restorative activities seek to build unity and change norms around community violence through restorative and trauma-informed approaches that are rooted in the identity and culture of the communities served. Healing activities are generally available to the community and respond to the wishes of family members who have lost a loved one to violence. These activities include healing circles, marches, and vigils. Funding in this activity also provides emergency financial support to families who have lost a loved one to violence. Although these services are highly impactful in reducing community trauma associated with violence, they are less directly related to reducing group and gun violence, sex trafficking, and school-based violence than other funded activities.

CLOSING

The DVP would like to express its appreciation to the SSOC in advance for carefully considering the information presented in this memorandum. The DVP is hopeful that the SSOC will identify and approve its funding recommendations at the SSOC meeting on July 24, 2023, so the DVP can provide over two months of notice to organizations that are recommended to receive reduced or eliminated funding beginning October 1, 2023. Although funding recommendations will not be final until mid-September when they are reviewed by City Council, recommendations from the SSOC will be a good indicator of which strategies are likely to receive less funding. The DVP would like to give agencies that are likely to receive less funding as much notice as possible so they can make decisions regarding staffing and programs accordingly.

APPENDIX I

OVERVIEW OF DVP ACTIVITIES

STRATEGY AREA 1: GROUP AND GUN VIOLENCE

Table 1 provides an overview of the per-quarter cost of activities in the Group and Gun Violence Strategy, as well as the minimum number of people served. Descriptions of each activity are provided below Table 1.

Table 1. Cost and number of people served per quarter for activities in the Group and Gun Violence Strategy.

Activity	Cost per quarter	Minimum people served per quarter
Adult employment	\$175,000	62
Adult life coaching	\$415,000	59
Emergency relocation	\$66,250	16
Family support	\$68,750	25
Hospital-based intervention	\$93,750	38
School violence intervention and prevention teams	\$600,000	131
Violence interruption	\$550,000	98
Youth diversion	\$121,250	110
Youth employment	\$212,500	37
Youth life coaching	\$260,000	36
Total	\$2,562,500	612

Adult employment: Adult employment providers offer temporary paid employment opportunities, job coaching and permanent job placement, connections to job training programs, and life skills training related to employment success.

Adult life coaching: Adult life coaches provide individual support to participants impacted by group and gun violence through advocacy, system navigation, family engagement, financial incentives, socio-emotional skill development, and connection to resources such as housing and mental health services.

Emergency relocation: Funding allows for individuals who are in immediate danger to be temporarily relocated outside of Oakland. Funding pays for the cost of transportation, hotel stays, and initial rent payments.

Family support: Staff support families of homicide victims with funeral planning, connection to grief counseling, completion of victim compensation applications, and other relevant services.

Hospital-based intervention: Staff perform outreach to gunshot victims referred by local hospitals to connect them to life coaching and other support services.

School violence intervention and prevention (VIP) teams. School VIP teams currently serve seven high schools in the Oakland Unified School District and are composed of the following three staff members:

- **Violence interrupter:** The violence interrupter conducts safety assessments, mediates conflicts, facilitates support and educational groups for students who may be group-affiliated, and refers youth to needed services.
- **Life coach:** The life coach provides one-on-one case management to students who have caused violence or been victims of violence.
- **Gender-based violence specialist:** The gender-based violence specialist delivers workshops for students to address dating violence, stalking, sexual harassment, sexual assault, and commercial sexual exploitation. The gender-based violence specialist also provides service referrals and general support for impacted students.

Violence interruption: Violence interrupters respond to shooting and homicide scenes 24/7 to assess risk of retaliatory violence and interrupt potential conflicts between groups or individuals. They also support victims and families through referrals to services and support with relocation.

Youth diversion: Youth diversion agencies provide life coaching services or referrals to life coaching services for youth who have been arrested in lieu of charges from the District Attorney's Office.

Youth employment: Youth employment providers offer a range of opportunities for youth to explore work and career options. Services include employment training, internships, paid employment, life skills coaching, and academic case management.

Youth life coaching: Life coaches support youth with developing and completing goals that reduce their risk for violence (e.g. obtaining employment, attending school more regularly, avoiding negative peer influences). Life coaches also support youth with system navigation, service referrals, socio-emotional skill development, and family support.

STRATEGY AREA 2: GENDER-BASED VIOLENCE (GBV)

Table 2 provides an overview of the per-quarter cost of activities in the GBV Strategy, as well as the minimum number of people served. Descriptions of each activity are provided below Table 2.

Table 2. Cost and number of people served per quarter for activities in the GBV Strategy.

Activity	Cost per quarter	Minimum people served per quarter
24-hour hotlines	\$100,000	625
Bedside advocacy	\$125,000	26
Emergency shelter	\$200,000	107
Employment	\$87,500	9
Legal advocacy	\$162,500	125
Life coaching	\$62,500	10
Safe space alternatives	\$87,500	44
Therapeutic support	\$200,000	76
Transitional housing	\$75,000	13
Total cost	\$1,100,000	1,035

24-hour hotlines: Agencies staff 24-hour hotlines to support individuals experiencing intimate partner violence, commercial sexual exploitation, and sexual assault with immediate connections to resources.

Bedside advocacy: Staff visit GBV survivors at local hospitals and local clinics to support them in accessing ongoing support and care once they are released.

Emergency shelter: Agencies provide emergency housing for survivors of GBV and their families through shelter access and hotel vouchers.

Employment: Agencies provide job coaching, training, placement, and retention services for people experiencing GBV.

Legal advocacy: Staff provide legal consultation and representation for survivors of GBV.

Life coaching: Staff provide life coaching services to youth who have experienced commercial sexual exploitation to help them avoid future victimization.

Safe space alternatives: Agencies provide safe space alternatives for commercially sexually exploited youth, LGBTQ+ youth, and gender-nonconforming youth who have experienced GBV.

Therapeutic support: Agencies provide a diverse offering of therapeutic support services to survivors of GBV. These services include traditional mental health counseling, support groups, and healing circles.

Transitional housing: Agencies provide 12-18 months of housing outside of Oakland to GBV survivors to help them stabilize following a crisis.

STRATEGY AREA 3: COMMUNITY HEALING

Table 3 provides an overview of the per-quarter cost of activities in the Community Healing Strategy, as well as the minimum number of people served. Descriptions of each activity are provided below Table 3.

Table 3. Cost and number of people served per quarter for activities in the Community Healing Strategy.

Activity	Cost per quarter	Minimum people served per quarter
Healing and restorative activities	\$250,000	263
Neighborhood and community teams	\$450,000	250
Therapeutic supports	\$50,000	13
Mini grants	\$212,500	54
Total	\$962,500	580

Healing and restorative activities: Healing and restorative activities seek to build unity and change norms around community violence. Healing activities generally include healing circles, marches, and vigils. Funding in this activity also provides emergency financial support to families who have lost a loved one to violence.

Neighborhood and community teams (NACTs). NACTs are groups of individuals who serve as credible messengers and visible ambassadors of the DVP’s network of service providers in the community. NACT members nurture relationships that can be leveraged to mediate group violence, they host community events to build social cohesion and beautify neighborhoods, and they connect community members to DVP network services and other resources, particularly following a shooting or homicide.

Therapeutic supports. Agencies offer therapeutic support services for families, peers, and loved ones following a homicide, including individual psychotherapy, healing practices, and support groups.

Mini grants. Mini grants give Oakland residents and service providers the opportunity to implement home-grown approaches to changing norms around community violence without having to operate within the structure of a medium- or large-sized service agency. Mini grant activities may include community-building, peer support for survivors of violence, leadership development, or other events and activities to change norms around violence.

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Agency Name: Building Opportunities for Self-Sufficiency (BOSS)

Strategy Area: Violence Incident Crisis Response

Activity: Violence Interruption

Program Description: Building Opportunities for Self-Sufficiency (BOSS) will reduce, intervene, and respond to gun and retaliatory violence. through 1) rapid outreach and stabilization support within an hour of receiving the referral, 2) conflict mediation, and 3) referral to services.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$600,000	\$240,000	\$240,000	\$0	\$240,000	100%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of individuals referred for at least one service	20	187	935%
# of shooting or homicide scenes responded to within 1 hour of notification	40	75	188%
# of conflict mediations	24	68	283%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Grantee is on track to meet all deliverables.

Reporting Compliance: Agency submits reports late but usually notifies program officer.

Successes:

- Agency Violence Interrupter (VI) staff engaged in heavy outreach efforts, including partnering with Council Member Treva Reid during several Community Safety Task Force Day of Action events along the International corridor in deep East Oakland as well with Alameda County Supervisor Keith Carson for a Reentry Resource Fair.
- Agency is excited to be part of the collaboration within the Violence Interruption agency network.
- Agency can support Spanish speaking families impacted by gun violence because they have a Spanish speaking Violence Interrupter.

Challenges:

- Due to training and an infrastructure, agency did not experience any significant barriers with the exception of replacing one of the VIs due to capacity concerns.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: After responding to an Executive Notification alert the Agency Director met a mother whose son was the victim of a tragic shooting. The agency was able to financially support the mother and now she is an employee with the organization working full-time. Her son was released after months of hospice and is the agency currently working with him to provide additional resources.

Agency Name: Community & Youth Outreach (CYO)

Strategy Area: Violence Incident Crisis Response

Activity: Violence Interrupters

Program Description: Community & Youth Outreach (CYO) will provide immediate outreach, assessment, and support to 70 Oakland residents affected by violence in Oakland. The Violence Interruption sub-strategy aims to reduce, intervene, and respond to gun and retaliatory violence

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$400,000	\$200,000	\$159,979.14	\$0	\$159,979.14	80%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of shooting or homicide scenes responded to within 1 hour of notification	30	4	13%
# of conflict mediations	20	1	5%
# of individuals referred for at least one service	15	12	80%

Staff Recommendation: Staff recommends renewal with the following contingencies:

- Agency will send Program Officer a monthly progress report with updated deliverables to track improvement.

Benchmark Comments: Deliverables appear to be low but that is due to the Triangle Incident Response schedule. Agency is scheduled to respond to shootings and homicides on the nights of the week when homicides and shootings are low.

Reporting Compliance: Agency submits reports late but usually notifies program officer.

Successes:

- Agency has developed a team of experienced Violence Interrupters (VIs), along with freshly new Violence Interrupters that are street qualified and credible. The agency got a late start due to the vetting process, however, once they gained access to all the reporting notifications they were prepared to immediately assist.

Challenges:

- Agency experienced a few significant barriers at the beginning of the contract year including not receiving Executive Notifications or Signal alerts. In addition, delays in the vetting of new Violence Interrupters created a delay in the deployment to homicide and shooting scenes.

- Agency encounter challenges with hiring female-identified Violence Interrupters. However, the agency was able to hire two female-identified Violence Interrupters, which added gender diversity to the VI team.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: Agency worked with a participant that required a relocation process. The participant was an affiliated young man who was shot several years ago by the opposition. He was referred by a partner program and began working with a Case Manager. The Case Manager and the participant had a great bond; however, they did not see eye to eye regarding relocation. The participant felt safe and secure 100 miles away, but the Case Manager felt like the participant would be in imminent danger that close. The Case Manager was able to initiate a safe, secure relocation that was fully funded a couple of states over. The participant is doing a fantastic job managing and maintaining his new residence, is employed, and is very grateful for the support of the agency. The agency is confident that this process was effective in helping to reduce retaliation.

Agency Name: Communities United for Restorative Youth Justice (CURYJ)

Strategy Area: Violence Incident Crisis Response

Activity: Violence Interruption

Program Description: Communities United for Restorative Youth Justice (CURYJ) will provide immediate outreach, assessment, and support to 60 Oakland residents affected by violence in Oakland. The Violence Interruption sub-strategy aims to reduce, intervene, and respond to gun and retaliatory violence.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$300,000	\$120,000	\$119,985.34	\$0	\$119,685.34	99.7%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of shooting or homicide scenes responded to within 1 hour of notification	30	23	77%
# of individuals referred for at least one service	15	15	100%
# of conflict mediations	20	21	105%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Grantee is on track to meet all deliverables.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Agency has strong relationships in the community as well as staff from the community that allows them to build immediate trust and identify and address the needs of those they serve.
- Agency hired two additional Violence Interrupters (VIs) and moved all services to a centralized location in Central East Oakland that allows participants to access multiple supports at one location.
- Community VIs are able to provide support to the School Site Violence Intervention and Prevention (VIP) Team at Fremont High School.

Challenges:

- Agency reports some challenges with entering data that accurately captures the work. With the new DVP data management system this issue should be resolved in the coming quarters.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: VIs were able to follow up with past shooting victims needing support. Through leveraging the resources of the Neighborhood & Community Team strategy, they were able to help participant J. J was shot and the injury left him paralyzed. He has two kids, a son and a daughter, and because of his injury he could not work. This has also been very hard on his mom because she is his full-time caretaker. The agency was able to help with groceries, love, and support.

Strategy Area: Violence Incident Crisis Response

Activity: Violence Interrupters

Program Description: TRYBE will provide immediate outreach, assessment, and support to 60 Oakland residents affected by violence in Oakland. The Violence Interruption sub-strategy aims to reduce, intervene, and respond to gun and retaliatory violence.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$300,000	\$150,000	\$150,000	\$0	\$150,000	100%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of shooting or homicide scenes responded to within 1 hour of notification	30	23	77%
# of conflict mediations	20	29	145%
# of individuals referred for at least one service	15	33	220%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Grantee is on track to meet all deliverables.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Agency reports that Violence Interrupters (VIs) are consistently outreaching and getting deeper into areas as needed. TRYBE VIs have been called upon for assistance at local schools, commercial corridors, public spaces, neighborhoods, and individual households.
- Agency is building stronger partnerships both within the DVP city network and locally within the San Antonio/Eastlake area.

Challenges:

- The high level of violence experienced by the San Antonio/Eastlake area in the first quarter combined with the high rates of human trafficking and the growth of homeless encampments.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: VIs have begun to mentor young teenagers at risk of group/network influence. The youth had begun to wear colors, put out claims on social media, and start hanging out in areas concentrated

with group/network activity where guns and fights are a regular occurrence. VIs hang-out with the youth at least five hours each week, doing hands-on projects such as landscaping, painting, carpentry, beautification, and fixing motorbikes. Youth get paid stipends for the hours they complete, and the funds not only keep them off the streets but also help their families. Young J, after his brother-in-law's best friend got shot in Richmond due to claiming the wrong color, said he would stop wearing the colors after his mom's pleading. VIs were able to reinforce the message of love and concern from the mother and share real knowledge and past experience on how people evolve and grow, and one day more valuable things such as family, children, and purpose are better than the benefits of being a part of a crew. One night, when his crew was out stealing vehicles, he was with his mentor at a school event, and he was able to go home that night safe to his mom rather than in the back of a police vehicle. This sort of outreach and engagement is key to reducing and even eliminating the violence and shootings in neighborhoods. The agency believes the outreach and engagement part of the VI work is critically important.

Agency Name: Youth ALIVE!**Strategy Area:** Violence Incident Crisis Response**Activity:** Violence Interruption

Program Description: Youth ALIVE! will reduce, intervene, and respond to gun and retaliatory violence through 1) rapid outreach and stabilization support within an hour of receiving the referral, 2) conflict mediation, and 3) referral to services.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$600,000	\$300,000.00	\$296,722.95	\$0	\$296,722.95	99%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of individuals referred for at least one service	20	81	405%
# of shooting homicide scenes responded to within 1 hour of notification	40	106	265%
# of conflict mediations	24	103	429%

Staff Recommendation: Staff recommends renewal.**Benchmark Comments:** Grantee is on track to meet all deliverables.**Reporting Compliance:** All reports are submitted on time and completed thoroughly.**Successes:**

- Agency is fully staffed.
- Violence Interrupters (VIs) successfully made referrals for bedside and home visit participants into supportive services and conducted safety assessments for each individual.
- Agency VIs participated in a total of 103 mediations over the first two quarters and the majority were either “resolved” or “temporarily resolved”.

Challenges:

- Agency reports some challenges with entering data that accurately captures the work. With the new DVP data management system this issue should be resolved in the coming quarters.

Corrective Actions: All items are in compliance with the grant agreement.

Agency Name: Youth ALIVE!

Strategy Area: Violence Incident Crisis Response

Activity: Hospital-Based Intervention

Program Description: Youth ALIVE! will provide 1) rapid outreach and stabilization support for 150 gunshot victims, stabbing victims, and/or victims who are treated at the hospital for a violent assault within 24-48 hours of receiving the referral by local hospitals, and 2) case management for 70 victims.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$375,000	\$187,500	\$173,082.91	\$0	\$173,082.91	92%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
Outreach to violently injured clients	75	170	227%
# of case managed clients	35	84	240%
# of case management hours	510	720	141%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Grantee is on track to meet all deliverables.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Agency staff provided intensive outreach to participants who were violently injured and being treated at Highland or Children's Hospital.
- The Caught in the Crossfire team has been diligent, resourceful, and creative in identifying affordable housing. The need has continued to increase and the team is dedicated to meeting their client's needs.

Challenges:

- Agency reports some challenges with entering data that accurately captures the work. With the new DVP data management system this issue should be resolved in the coming quarters.
- Agency is facing some challenges in receiving accurate patient information so agency can follow up on referrals. Agency has been in conversations with both Children's Hospital Oakland and the Alameda Healthcare System about how to communicate more efficiently and hopes to see this resolved in the coming quarters.
- Housing has continued to be a hindrance for the agency when trying to support participants in general, especially participants who have been recently victimized. Often, the participants need

special accommodations due to their injuries, such as apartment buildings with elevators, ones that allow service animals and alarm/security systems.

Corrective Actions: All items are in compliance with the grant agreement.

Agency Name: Youth ALIVE!**Strategy Area:** Violence Incident Crisis Response**Activity:** Family Support**Program Description:** Youth ALIVE! will address the immediate needs of 100 families and loved ones following a homicide.**Table 1. Payment History**

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$275,000	\$137,500	\$122,066.64	\$0	\$122,066.64	89%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of case managed	50	152	304%
# of case management hours	400	642	161%
# of peer support/counseling groups	5	7	140%

Staff Recommendation: Staff recommends renewal.**Benchmark Comments:** Grantee is on track to meet all deliverables.**Reporting Compliance:** All reports are submitted on time and completed thoroughly.**Successes:**

- The agency continues to reach out to the family/next of kin contact received after a homicide occurs in Oakland.
- Agency staff continues to leverage strong relationships with community partners including Asian Health Services and Urban Peace Movement.

Challenges:

- Agency reports some challenges with entering data that accurately captures the work. With the new DVP data management system this issue should be resolved in the coming quarters.
- The Coroner’s Office experienced significant delays preventing the timely release of loved ones to families. These delays meant some families experienced additional grief as they were not able to bury their loved ones in accordance with their religious beliefs, feeling helpless in being able to honor their lost loved one, and prolonging some of the much-needed closure they desired.

Corrective Actions: All items are in compliance with the grant agreement.

Strategy Area: Violence Incident Crisis Response

Activity: Emergency Temporary Relocation

Program Description: Youth ALIVE! will provide emergency temporary relocation services that will support individuals/families following a shooting or homicide to transition into a safer temporary location until the immediate danger is abated or until a long-term plan has been established.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$265,000	\$132,500	\$88,472.49	\$0	\$88,472.49	67%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of relocation clients	33	30	91%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Grantee is on track to meet all deliverables.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Agency successfully helped five clients with emergency hotel stays to prevent retaliatory gun violence.
- Agency has continued to provide financial assistance to clients needing temporary housing.
- The Intervention Director and Relocation Coordinator have focused on restructuring internal systems to improve the relocation process. This included establishing a bi-weekly Relocation Committee meeting to discuss referrals, trends, and challenges, and to enhance communication across organizations. The agency also implemented a new referral form.

Challenges:

- The reduction in staff for this program may have a negative impact.
- The high volume of relocation referrals for clients living in Section 8 Housing was a due to the stringent protocols set forth by the different Housing Authorities.

Corrective Actions: All items are in compliance with the grant agreement.

Agency Name: Community Works West (CWW)

Strategy Area: Gun/Group/Gang Violence Response

Activity: Youth Diversion

Program Description: Community Works West (CWW) diverts Oakland youth from criminal prosecution using restorative justice processes. Youth referred to the Restorative Case Conferencing (RCC) program will receive one-on-one case management from the conference coordinator to prepare for the RCC, develop a restorative plan, and successfully complete the plan as an alternative to prosecution, probation, and incarceration.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$200,000	\$80,000	\$76,071.40	\$0	\$76,071.40	95%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of participants enrolled	15	4	27%
# of case management hours	300	50	17%
# of restorative justice conferences	15	3	20%
# of community event sessions	1	0	0%

Staff Recommendation: Staff recommends renewal with the following contingencies:

- Agency should show an increase in participant enrollment in quarters 3 and 4, detailing progress made in enrolling and retaining probation clients.
- Agency will send Program Officer a monthly progress report with updated deliverables to track improvement.

Benchmark Comments: Grantee has been significantly below the benchmark goals for the last two years. Agency has struggled to enroll and retain sufficient participants. In consultation with the program officer, agency agreed to submit a scope modification. Agency has also trained staff on appropriate data entry of case management hours. Funds may be withheld for agency not meeting benchmarks, and staff will continue to work with the agency to refine the program model and practices.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Agency held their first in person RCC conference since the pandemic began.
- Agency is reconnecting with system partners (e.g. life coaching agencies, District Attorney’s office) to increase the number referral streams

- Agency hired six new employees
- Agency plans to hire a mental health clinician for youth participants

Challenges:

- Obtaining referrals from the Oakland Police Department (OPD) and the District Attorney’s Office has been a struggle the last few years. Agency has made efforts to improve communication with OPD and the DAs office.
- Agency has many new staff that needed to be trained up.
- There have been two cases where OPD deferred a case and sent a referral to the agency but the District Attorney’s Office still decided to charge the youth.

Corrective Actions: All items were found to be in compliance with the grant agreement, other than the items listed below. Corrective actions associated with findings must be completed by the date listed and will be verified by DVP staff.

Finding	Corrective Action	Date to be Corrected By
Agency does not have a policy that prohibits the use of grant funds for political and religious activities	Develop a policy that prohibits the use of grant funds for political and religious activities	6/30/23

Case Study: The responsible youth and her co-participants pepper sprayed and assaulted store employees who attempted to stop them from breaking into cars. The youth was one of three young girls arrested for the assault. One of the girls was a young adult who faced jail time for the incident. At the eventual conference, the coordinator facilitated a conversation around harm and impact with the youth’s family members, the surrogate victim, and community stakeholders. Staff ensured consistent contact, one-on-one case management, and supported the youth through the hardest part of the process, taking accountability and ownership of the harm caused. The agency also provided guidance for the surrogate victim throughout this process in determining their role and what their needs were.

In preparing for the conference it was compelling to witness the youth’s thinking through her negative self-thoughts and acknowledging her anger for being someone she did not want to be. Her relationships with her family were very destabilized and she found friendship in peers that were on the wrong path in life. Leading up to the conference she became more aware of the toxic friends she had in her life and quickly began distancing herself from those unhealthy relationships. During the conference the youth did such a great job expressing herself and owning her role in the harm that was caused by the incident. She had a sense of pride when reading her accountability letter and showed much empathy for the surrogate victim. The responsible youth was very personable and open to feedback and reflections during the conference.

Scheduling consistent meetings was always a challenge although it was important for the youth to move through the program at her own pace. There were many obstacles in her life including substance abuse, breakdown in relationships between her and family, and not knowing how to deal with the broken elements in life. She did express she wanted to be a better person and that made it easy to support this youth on how to rebuild those broken relationships. By uplifting the positive image she wanted for herself she was able to self-correct the negative self-talk and self-sabotage. Towards the end of the program her dad shared the noticeable change he saw in his daughter. She began engaging in family activities and brought her grades up. She developed new friendships with peers that had goals and

dreams and they were a big contributor to growth. She was able to get her driver's license, started actively looking for employment in a field of interest, and her grades improved drastically.

Agency Name: National Institute for Criminal Justice Reform (NICJR)

Strategy Area: Gun/Group/Gang Violence Response

Activity: Youth Diversion

Program Description: National Institute for Criminal Justice Reform (NICJR) diverts Oakland youth from criminal prosecution using restorative justice processes. NICJR operates the program as a post-arrest, deferment of judgement model with youth and transition age youth (TAY) participants ages 12-21 living in Oakland and whose case had contact with police, probation and/or the Alameda County District Attorney. Youth receive one-on-one case management, develop an individual achievement plan, and complete the plan as an alternative to prosecution, probation, and incarceration.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$200,000	\$80,000	\$80,000	\$0	\$80,000	100%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of clients enrolled	13	14	108%
# of individual achievement plans completed	13	13	100%
# of case management hours	400	409	102%
# of community event sessions	1	1	100%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Grantee is on track to meet all deliverables.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Agency has increased collaboration with the Oakland Unified School District (OUSD) and has started receiving referrals through them. They have also started partnerships with the Alameda County Probation Department (ACPD) and the Public Defender’s Office (historically, their sole referral source was the Oakland Police Department (OPD)).
- Agency is meeting or exceeding all deliverables.
- Agency held a Neighborhood Opportunity and Accountability Board (NOAB) conference with one youth participant. The participant was able to explain why they were referred to NOAB, what they have learned, any progress or challenges, and what their goals are while being supported by elders and other community members.

Challenges:

- Agency noted that communication between OPD and the District Attorney's office is inconsistent. This creates a challenge where youth who are referred to the agency still get charged.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: During a traffic stop, officers arrested T and his brother for carjacking with a firearm. T was only 11 years old at the time of the arrest. While OPD took his brother to the county juvenile detention center, the department referred T to the program.

Within a week, the Program Coordinator met with T and his mom at their home for the initial assessment. In the initial assessment, T shared that he had been surrounded by negative influences his whole life, including being exposed to robberies and carjackings by older siblings. He noted that he was still affected by the arrest and worried daily about his brother's safety. His family also expressed that the COVID-19 pandemic exacerbated T's negative behaviors and highlighted the need for more positive influences in his life.

The family met with the Program Coordinator in September 2022 to discuss the best options for T. The group determined that T could benefit from mental health services to help shift negative thinking patterns and build his sense of self-worth. Additionally, the Board recommended that an in-house Life Coach provide T with weekly support and a positive role model.

T and his mom were receptive to the recommendations and were referred to the Carl B. Metoyer Center for Family Counseling, an Oakland-based organization that specializes in intensive family counseling and restorative healing. Since being connected to the program, T has been attending school full time, his brother has safely returned home, and he is doing well.

Agency Name: Oakland Unified School District (OUSD)

Strategy Area: Gun/Group/Gang Violence Response

Activity: Youth Life Coaching

Program Description: Oakland Unified School District (OUSD) coordinator places students exiting from the Juvenile Justice Transition Center (JJTC) in an OUSD educational site or other educational institution and refers eligible youth to Life Coaching (LC) services.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$85,000	\$42,500	\$42,500	\$0	\$42,500	100%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of participants assigned to school	130	140	108%
# of participants assigned to other educational institutions	10	18	180%
# of case conference meetings at the Juvenile Justice Transition Center	20	50	250%
# of participants referred to Life Coaching	50	73	146%
# of community event sessions	1	0	0%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Agency exceeded the majority of deliverables.

Reporting Compliance: All reports are submitted on time and completed thoroughly. Agency requests an extension when needed.

Successes:

- Agency is well above the majority of benchmark deliverables.
- Agency coordinator works collaboratively with school sites and the Juvenile Justice Center (JJC) to place participants coming out of the JJC in school.
- Agency coordinator works collaborative with Life Coaching agencies to connect participants to needed LC services.

Challenges:

- Agency reports difficulties in meeting terms and conditions of school enrollment as directed in court hearings. The lag time in between hearing has made it difficult to meet their 72-hour school placement goals.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: AM was a student at Street Academy who had previously been in custody. AM reported an assault from the previous year for which the agency coordinator supported and ensured a CPS report was made. Upon being released, the coordinator referred her to a DVP network Life Coach for on-going support. The agency coordinator is now working closely with her school to support her graduation since not being able to graduate on time was a huge personal disappointment for AM. She is set to graduate by December 2023. This will be six months additional time to complete high school instead of an entire year, however, AM is feeling motivated and more hopeful for her future.

Agency Name: East Bay Asian Youth Center (EBAYC)

Strategy Area: Gun/Group/Gang Violence Response

Activity: Youth Life Coaching

Program Description: East Bay Asian Youth Center (EBAYC) provides life coaching services to Oakland youth ages 14-18 referred by the Juvenile Justice Transition Center (JJTC), DVP Violence Intervention and Prevention (VIP) school sites, as well as participants referred from other approved referral sources. Youth Life Coaching efforts focus on school placement, probation discharge, and brokering of local support services.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$445,000	\$196,000	\$196,000	\$0	\$183,681.06	94%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of participants enrolled	35	37	106%
# of participants with a life map created	30	34	113%
# of participants referred to at least 1 service	35	34	97%
# of contacts	1200	1791	149%
# of case management hours	600	1374	229%
# of community event sessions	1	1	100%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Grantee is on track to meet all deliverables.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Agency has met or exceeded the majority of deliverables.
- Agency maintains strong relationships with external partners including schools and the Juvenile Justice Center.
- In addition to ongoing Life Coaching training, agency’s Life Coaches attended a training on the Commercial Sexual Exploitation of Children (CSEC) during the second quarter.

Challenges:

- Agency has not reported any major challenges this contract period.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: DC was living in an unstable home environment where there were problems with parental substance addiction and incarceration. DC and his twin sisters lived in multiple group homes throughout their childhood. Due to the lack of guidance and support, DC was not attending school for two years. He was network involved and was placed on probation when he was 15 years old. DC was referred to the agency in February 2021. A Life Coach provided regular intensive contacts and made frequent home visits to monitor his living condition. The Life Coach helped DC enroll at Skyline High School and kept track of his school attendance. In June, DC participated in the summer employment program and successfully completed his job in September. He earned over \$1,200 in wages and felt empowered that he could change his life around.

In October, DC became homeless and needed housing assistance. The Life Coach again helped DC overcome many barriers to enroll him at Life Learning Academy, a public charter high school located on Treasure Island. In addition to offering an educational program, Life Learning Academy also has an on-site, no-cost, family-style dorm where DC can live while attending classes. In October, DC was successfully dismissed from probation. DC now lives in a safe environment where he can focus on graduating from high school and obtaining a paid internship this summer. He is on track to have a successful future.

Agency Name: Safe Passages

Strategy Area: Gun/Group/Gang Violence Response

Activity: Youth Life Coaching

Program Description: Safe Passages provides life coaching services to Oakland youth ages 14-18 referred by the Juvenile Justice Transition Center (JJTC), DVP VIP school sites, as well as participants referred from other community sources. Youth Life Coaching efforts focus on school placement, probation discharge, and brokering of local support services.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$275,000	\$110,000	\$109,549.85	\$0	\$109,549.85	99.6%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of clients enrolled	17	27	159%
# of clients with a life map created	17	26	153%
# of case management hours	324	612	189%
# of youth referred to at least 1 service	17	27	159%
# of contacts	648	681	105%
# of community event sessions	1	1	100%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Grantee is on track to meet all deliverables.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Agency enrollment deliverable exceeds the goal.
- Agency has partnerships at several schools including Met West, McClymonds, Coliseum College Prep Academy, Madison Park Academy, Oakland High, and Oakland Tech.
- Agency’s AmeriCorps member held a financial literacy workshop for youth participants.

Challenges:

- The increase in violence has made it more difficult for the agency to conduct outreach in the community in a manner that feels safe for staff and youth.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: Last June, T, an incoming senior at a high school in East Oakland, joined the Safe Passages Get Active and Life Coaching Program. Early on, T expressed his passion for clothing design. When T heard about the Get Active program, he jumped on the opportunity because he wanted to create his clothing brand. Through the Get Active program, T learned the fundamentals of graphic designing as a career. In addition, he was taught how to market his brand through social media, received hands-on experience with a clothing heat presser, and how to maximize profit. After completing the Get Active Summer Program, T and his life coach developed a “Life and Career Roadmap” that planned out his goals and broke down how to accomplish each goal step-by-step.

As T started his senior year, he was excited because of everything that was about to come. First, the agency found him an internship with an Oakland chef who does food “pop-ups” throughout the Bay Area. While working with the chef, he gained hands-on experience prepping food, attending to customers, and exposure to the food industry. Then the football season was officially announced, and he was ready to have his best season yet to have an opportunity for a scholarship.

About two months into the school year, T was having difficulties with the remote school setting and started to fall behind in his schoolwork. Other issues began occurring in his personal life that impacted his mental health. He began experiencing depressive symptoms that were causing him to have anxiety, affecting his internship and motivation for football. As the life coach and T would meet, they discussed ways of acclimating to this new way of life. His music was an outlet for him to escape the difficult episodes. Slowly, his life coach saw his motivation improve with the support of his teammates and friends. He knew he was not going through this hardship alone, and this gave him the ability to keep moving forward even with the obstacle that life threw at him. The agency is proud to announce that T is on track to graduate high school this academic year and plans on attending community college next year where he will study and continue his athletic ambitions while developing his passion for fashion

Agency Name: The Mentoring Center (TMC)

Strategy Area: Gun/Group/Gang Violence Response

Activity: Youth Life Coaching

Program Description: The Mentoring Center (TMC) provides life coaching services to Oakland youth ages 14-18 referred by the Juvenile Justice Transition Center (JJTC), Department of Violence Prevention (DVP) Violence Intervention and Prevention (VIP) school sites, as well as participants referred from other approved referral sources. Youth Life Coaching efforts focus on school placement, probation discharge, and brokering of local support services.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$275,000	\$110,000	\$44,060.44	\$0	\$44,060.44	40%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of participants enrolled	17	3	18%
# of participants with a life map created	17	1	6%
# of participants referred to at least 1 service	17	3	18%
# of contacts	648	118	18%
# of case management hours	324	29	9%
# of community event sessions	1	0	0%

Staff Recommendation: Staff recommends renewal with the following contingencies:

- Agency will send Program Officer a monthly progress report with updated deliverables to track improvement.

Benchmark Comments: Agency did not meet deliverables due to inability to hire a Life Coach until November 2022.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Agency is fully staffed which will impact and increase deliverables in future quarters.
- Agency has been working with five youth who were involved or witnessed the shooting of a peer.

Challenges:

- Agency did not receive their advance payment until October which affected their ability to hire a youth Life Coach. They did not hire a life coach until mid-way through Quarter 2, which impacted their enrollment deliverable.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: HR is a 15 year-old participant who was referred by staff at his school. He witnessed (and was standing right next to) his best friend when he was shot and killed. As a result, he has experienced deep trauma. Everyone who knew HR told his life coach that he would reject any kind of mental health support. His life coach went to his school several times and he either was not there or refused any help.

His life coach went to his home where his father welcomed her, and she was finally able to meet HR. He was not responsive initially and refused to talk about the incident or get any mental health assistance. Slowly, he became open to seeing his life coach and doing some activities that she arranged for him. He began to open up and at one point called his life coach and shared how much he was struggling with depression, but still rejected mental health support.

His life coach helped him get his ID from the DMV and helping him with his resume and cover letter. She also got him a gym membership and even got him gym shoes. He now goes to the gym regularly to work out his anger and frustration. As he has begun to see that he could trust his life coach, he allowed her to find mental health support for him.

Agency Name: ABODE Services**Strategy Area:** Gun/Group/Gang Violence Response**Activity:** Housing Focused Case Management**Program Description:** ABODE Services provides housing case management services to Oakland PATH Rousing Initiative (OPRI) Housing participants. Case managers work with up to 20-25 young adults to access 20-25 housing slots provided by the Oakland Housing Authority to life coaching participants.**Table 1. Payment History**

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$150,000.00	\$75,000.00	\$75,000.00	\$0	\$75,000.00	100%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
Number of Clients Enrolled	13	15	115%

Staff Recommendation: Staff recommends renewal.**Benchmark Comments:** Grantee is on track to meet all deliverables.**Reporting Compliance:** All reports are submitted on time and completed thoroughly**Successes:**

- Agency has a current enrollment of 17 participants, with 11 participants employed (2 fulltime) and new referrals pending the approval.
- During a recent interview, a participant expressed that he was very appreciative and happy with the program and that he was housed within two months being referred.
- The agency initially struggled to receive referrals that were prepared to meet the program requirements and expectations. Agency began actively participating in life coaching and employment convenings and maintains regular communication with referring agencies during the referral process and throughout their client participation. As a result, new referrals are better prepared for clearing the application process at a higher rate.

Challenges:

- The agency had two Housing Specialist vacancies through the 2nd quarter. This impacts the rate of housing for new clients. Currently, the estimated time of housing a client is delayed a couple months.
- The agency has expressed lack of affordable housing as a barrier for clients completing the 2-year program to transition from the subsidized program into a new house on their own. The

agency works with clients to overcome this barrier by supporting, encouraging, and educating participants on the housing market, requirements and skills needed to seamlessly transition.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: JD, a 35-year-old Hispanic male, is employed and lives alone in a one-bedroom apartment in Oakland. He comes from a traditional Mexican upbringing, raised Catholic and has resided in the same town for most of his life. He has a high-school education and has worked throughout his life in several skilled labor jobs including as a Roofing, Welder, Security Officer, Warehouse Manager, Carpenter, and Glass Caster.

JD struggles with several chronic medical conditions and has a history of smoking. After serving time in prison, he has a new outlook on fatherhood. The experience has been lifechanging. He is not married, and he has three children.

JD speaks very proudly of his working career and of his accomplishments. He has child support debt and is diligently working to improve his credit score in order to purchase a car. In addition, he is highly motivated around his goals of being a homeowner.

Agency Name: Community & Youth Outreach (CYO)

Strategy Area: Gun/Group/Gang Violence Response

Activity: Adult Life Coaching

Program Description: Community & Youth Outreach (CYO) provides life coaching and transformative mentoring to Oakland adults and the provision of services to 64 participants referred through Department of Violence Prevention (DVP) prioritized referral sources (violence interrupters, Ceasefire, local correctional facilities and law enforcement agencies).

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$470,000.00	\$188,000.00	\$175,635.25	\$0	\$175,635.25	93%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of clients enrolled	32	48	150%
# of clients with a life map/case plan created	32	25	78%
# of clients referred to at least one service	32	32	100%
# contacts	1116	1421	127%
# of case management hours	576	808	140%
# of learning trips hosted	1	0	0%
# of clients who participated in learning trips	8	0	0%
# of presentations at community meetings	1	1	100%

Staff Recommendation: Staff recommends renewal with the following contingencies:

- Agency fill the long-term vacant Case Manager Supervisor position and vacant life coaching position.
- Agency should schedule two learning trips per the contract and submit a scope of work modification request, reflecting changes to meet related deliverables.

Benchmark Comments: With the exception of learning trips, grantee is on track to meet all deliverables.

Reporting Compliance: Extensions are requested to submit reports, which are completed thoroughly.

Successes:

- Life coaches have established relationships with employment agencies located in the same building, leading to employment opportunities for some participants

- Recent Ceasefire referred participants are currently employed and housed.
- Agency conducts the Healthy, Wealthy, Wise 12 session program at 6pm on Tuesdays. The program is very engaging and thought provoking with good attendance and participation. The facilitator is very knowledgeable, organized and passionate about the subject matter creating comfortable and supportive environment.

Challenges:

- Agency is not fully staffed. The Case Manager Supervisor position has been vacant since January 2022. The Deputy Director has been filling the role to date. In addition, there is one Life Coach vacancy.
- Agency did not host a Learning Trip in the 2nd quarter, failing to meet related deliverables. The agency and program officer discussed options and submitting a scope of work modification to meet the deliverables by the 4th quarter.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: JA connected to the agency by attending a community Police and Corrections Team (PACT) meeting. JA entered the foster care system as a toddler and remained through his teenage years. JA has struggled most of his life filled with anger and depression and did not feel connected to others. As a teenager, he was sentenced to twelve years for voluntary manslaughter. Upon his release after serving ten years, JA felt overwhelmed and very angry. Connecting with an agency Life Coach (LC), helped to motivate him. His LC also helped JA to recognize and celebrate his accomplishments through hard work and dedication. With the assistance of his LC, JA was also able to meet the conditions of his parole early. With the strong support from his LC, he is establishing family bonds, enrolled in a junior college, and received two job offers. JA has also received his driver's license and purchased a car. Having a very supportive and attentive LC has been beneficial for JA building self-confidence, strength, and the tenacity to move forward while changing his mind set to make good decisions for the future. JA participates in the agency's weekly Healthy, Wealthy, and Wise sessions. JA has learned to face his fears, overcome his anger, and take positive steps toward rehabilitation.

Agency Name: Communities United for Restorative Youth Justice (CURYJ)

Strategy Area: Gun/Group/Gang Violence Response

Activity: Adult Life Coaching

Program Description: Communities United for Restorative Youth Justice (CURYJ) provides life coaching/mentoring services to Oakland adults and the provision of services to 36 participants referred through Department of Violence Prevention (DVP) prioritized referral sources (violence interrupters, Ceasefire, local correctional facilities and law enforcement agencies).

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$300,000.00	\$120,000.00	\$120,000.00	\$0	\$120,000.00	100%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of clients enrolled	18	34	189%
# of clients with a life map/case plan created	18	22	122%
# of clients referred to at least one service	18	21	117%
# contacts	648	602	93%
# of case management hours	324	739	228%
# of learning trips hosted	1	1	100%
# of clients who participated in learning trips	5	6	120%
# of presentations at community meetings	1	5	500%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Grantee is on track to meet all deliverables.

Reporting Compliance: Reports are generally submitted on time and thoroughly. There has been an extension request for one report.

Successes:

- As one of the few Latino/Indigenous serving organizations in Oakland, agency is regularly referred participants or asked to support families in crisis. In addition, agency is serving several of the recent “newcomer populations”.
- New location at 1946 Embarcadero serves as a hub for the agency’s violence prevention and intervention services, fostering increased coordination and communication among the teams while truly providing wraparound support.

- Agency has partnered with the following agencies to provide services and assistance not provided directly by them:
 - Family Violence Law Center (FVLC) for those participants being impacted by family/domestic violence.
 - Youth Alive and Bay Area Community Service to assist with money for rental deposit.

Challenges:

- Finding suitable employment and permanent housing for participants and the lack of transitional housing continue to be a challenge. However, agency was able to help a participant get an emergency Section 8 housing voucher from the Oakland Housing Authority and plans to assist other participants in applying.
- With the uptick and need to serve the recent newcomer population, managing expectations and capacity with partners has been challenging.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study:

Intro:

A major milestone that was achieved through the continued support and Life Coaching that agency provides was regarding participant (CM). Following a long journey and through dedicated work of Life Coach (LC), participant was finally able to obtain permanent housing and got his first apartment after living in transitional housing for over a year. LC began working with him October 29, 2021, after his mother reached out to the agency. She did not know anyone at the organization but found the life coaching email address online and wrote to them seeking help for her son, CM, who was unhoused and alone. His mother wrote from out-of-state, desperate for help. Through responsive outreach, LC was able to contact him that evening, bringing him dinner and introducing him to the agency’s Life Coaching Strategy. Consent forms, life maps and participant agreements were established from the beginning and would evolve throughout the course of the relationship LC would have with CM.

Individual Support:

To address his housing situation, which was the main focal point of his life map goals, LC got him registered with 211 and began looking for transitional housing for him, reaching out to established contacts at BACS and Abode. On November 10, 2021, CM was placed in transitional housing in a program called YEAH through the Covenant House. He was there for a few months and moved into another transitional housing program in February of 2022 called Calli House. It was far from public transportation, which made it hard for him to get to work, so LC found him, yet another place called the Henry Robinson, which is run by BACS. Over the course of that year, CM got his ID and birth certificate, enrolled in Medi-Cal, and was granted an Emergency Housing Voucher by the Oakland Housing Authority in November of 2022. This voucher was valid for only four months presenting an urgent situation for LC.

On the day before his voucher was set to expire, LC found CM an apartment. The landlord agreed to rent it to him, and LC assisted with turning in all the required paperwork. The Oakland Housing Authority set up a day and time to inspect the apartment and proceeded to cancel it a few days later, with no explanation as to why. After calling multiple contacts at the Oakland Housing authority, LC was told that they had over issued the vouchers they were granted by HUD and would not be accepting any further clients into their Emergency Housing program. Faced with this dire and unimaginable situation, LC called Barbara Lee’s office, and they opened an inquiry into the issue after speaking with the him. LC then

called HUD directly and filed a complaint. At this point, they gave LC two more numbers to call and an email address to various HUD offices, which LC contacted as well. Within a few minutes, LC received an email from the Oakland Housing Authority that they had re-instated the apartment inspection to proceed with the process. LC then called the Housing Authority immediately to confirm and to figure out what changed. It was then that the Housing Authority Case Manager explained to LC that they were given instructions from “upper management” that they were to honor all the vouchers they'd previously issued.

This was great news for CM and luckily, the landlord had not rented-out the unit to anyone else and agreed to move forward with the previous agreement. Within a couple of days, the Assistant Director of Oakland Housing Authority called LC, and explained that they had received an inquiry from HUD about it following LC's advocacy. She was very apologetic and ensured that the rest of the process would go smoothly for CM and also told LC to contact her directly if there were any problems moving forward. LC also received a call from someone at HUD, just checking to make sure that everything had worked out.

On March 25, 2023, CM signed his first lease and moved in a couple of days later. Through the agency's Life Coaching resources, they were able to purchase the basic necessities for his new apartment and filled up his refrigerator with food. Through the agency's partnership and previous relationship with BACS they were able to purchase the furniture for him. Following all of these efforts and a very difficult journey CM is finally stabilized and filled with hope for the future. Along with being elated by the new chance in life he has, CM is also inspired to continue to do community service work and possibly become a life coach one day, impacting others the way his LC impacted him.

Community Connections:

Along with Adult Life Coaching, CM began working with the agency, volunteering at various events and was accepted as a Dream Beyond Bars fellow in March of 2022. As a fellow, he would learn about organizing and advocating for policies and legislation that would support other transitional-aged youth that were in similar situations as him. He would go on to work and give back to the community at Town Night Events in the Fruitvale as well as participating at several events held at Community Garden. Most recently, CM has been participating on the planning and outreach committee for an Alameda County Youth Summit, where he will be participating in workshops to share with other youth and young adults across the Bay Area alternative methods to end youth incarceration and to build community power by sharing his story and lived experience dealing with difficult housing situations. Although he is thriving and doing relatively well, he is setting new goals with his LC as he prepares for the next step in adulthood.

Agency Name: Roots Community Health Center

Strategy Area: Gun/Group/Gang Violence Response

Activity: Adult Life Coaching

Program Description: Roots Community Health Center provides life coaching/mentoring services to Oakland adults, the provision of services to 35 participants referred through Department of Violence Prevention (DVP) prioritized referral sources (violence interrupters, Ceasefire, local correctional facilities and law enforcement agencies), and provides mental health services to ten life coaching participants.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$270,000.00	\$135,000.00	\$129,250.00	\$0	\$129,250.00	96%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of clients enrolled	19	30	158%
# of clients with a life map/case plan created	19	23	121%
# of clients referred to at least one service	19	29	153%
# contacts	672	708	105%
# of case management hours	336	403	120%
# of learning trips hosted	1	0	0%
# of clients who participated in learning trips	4	0	0%
# of presentations at community meetings	1	1	100%

Staff Recommendation: Staff recommends renewal with the following contingencies:

- Agency should schedule two learning trips per the contract and submit a scope of work modification request reflecting changes to meet related deliverables.

Benchmark Comments: With the exception of learning trips, grantee is on track to meet all deliverables.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Agency has a high rate of employed participants. Participants are hired through the agency’s internal Emancipator Program which provides paid internships or through outside agencies.
- During a recent interview, a participant expressed his gratitude for the program, stating the life coach is like family. He was proud that he found employment within a few months of enrolling and that he is regularly encouraging his friends to enroll.

- Agency is actively attending community events and meetings, such as: Ceasefire Call-ins, PACT meetings and weekly attendance at the Care Campus. Agency has also presented to several Public Defenders in the second quarter.

Challenges:

- Agency did not host a Learning Trip in the 2nd quarter, failing to meet related deliverables. The agency and program officer discussed options and submitting a scope of work modification to meet the deliverables by the 4th quarter.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: Participant (A) has been a participant for over a year. He was born and raised in Oakland and comes from a close-knit and supportive family. However, (A) has observed and experienced violence in the neighborhoods he has lived in. He eventually became part of the criminal justice system. He made every court hearing and followed all court stipulations, producing a beneficial resolution for him and his family.

(A) and his family express their appreciation for the DVP program. (A) consistently works well with his Life Coach and regularly seeks out his Life Coach for advice and guidance regarding many aspects of his life; such as family, work, and street related struggles as well as employment and specialized technical training opportunities.

(A) recently mentioned that he was struck by a stray bullet. While working with his life coach, he has decided "NOT" to attempt to track down where the stray bullet may have come from in his neighborhood AND "NOT" to retaliate. Instead, he is focusing on healing his wound and moving forward with his daily life, loving his family and friends, and planning for going back to work and working toward more advance career opportunities.

Agency Name: The Mentoring Center (TMC)

Strategy Area: Gun/Group/Gang Violence Response

Activity: Adult Life Coaching

Program Description: The Mentoring Center (TMC) provides life coaching and Transformative Mentoring to Oakland adults and the provision of services to 64 participants referred through Department of Violence Prevention (DVP) prioritized referral sources (violence interrupters, Ceasefire, local correctional facilities and law enforcement agencies).

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$470,000.00	\$188,000.00	\$118,361.00	\$0	\$118,361.00	63%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of clients enrolled	32	33	103%
# of clients with a life map/case plan created	32	30	94%
# of clients referred to at least one service	32	33	103%
# contacts	1152	483	42%
# of case management hours	576	425	74%
# of learning trips hosted	1	0	0%
# of clients who participated in learning trips	8	0	0%
# of presentations at community meetings	1	1	100%

Staff Recommendation: Staff recommends renewal with the following contingencies:

- Agency fill the vacant life coaching positions.
- Agency should schedule two learning trips per the contract and submit a scope of work modification request reflecting changes to meet related deliverables as well as service delivery.

Benchmark Comments: Due to staffing vacancies, the agency has struggled to meet the service delivery model with participants. Agency is anticipating having vacancies filled by the 3rd quarter. In addition, agency did not host a learning trip, not meeting two related deliverables. The agency has informed DVP that they will submit a scope of work modification. Additionally, DVP staff will continue to work with agency to provide support and assistance.

Reporting Compliance: Reports are generally submitted on time. Additional information or clarification has been requested by Program Officer.

Successes:

- Agency prioritizes safe housing for their participants and regularly makes referrals to network partner, ABODE, when vacancies become available. Two participants were recently approved for housing.
- Agency consistently accepts referrals through Ceasefire and makes initial contact and engagement within the required 24-hour time period.
- Despite staffing a shortage, agency is successful in referring participants to services and other agencies. It is their policy to make sure that every client is referred to at least one service or agency with follow up before receiving an incentive.

Challenges:

- Agency has been understaffed by two life coaches this contract year. This has impacted their ability to engage participants and meet several deliverables. DVP has been informed that one vacancy is being filled during the 3rd quarter.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: MC is a 33 year-old participant referred to the agency through Ceasefire. At the time of referral his housing was unstable, and he did not have transportation. Whenever possible he would sleep on the couch at the home of one of his friend's mother. His agency Life Coach (LC) was able to assist MC to get a car, leading to working with Door Dash. In addition, he worked part-time at the Oracle Arena. Ultimately, his LC connected him with another agency leading to MC earning his glass caster certification. His employment is more stable, and his LC assisted with MC securing housing through ABODE. Due to these accomplishments and becoming more independent, he has been able to spend more time with his children and improving those relationships.

Agency Name: Lao Family Community Development (LFCD)

Strategy Area: Gun/Group/Gang Violence Response

Activity: Youth Employment and Career Exploration

Program Description: Lao Family Community Development (LFCD) has a training and education support program that provides employment readiness training, mentoring, career exploration, paid internship experiences, and education supports to high-risk youth, 16-24 years old, who are residents of Oakland.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$200,000	\$80,000	\$42,322.90	\$0	\$42,322.90	53%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of clients enrolled	18	30	167%
# of case management hours	560	365	65%
# of client hours of life skills and pre-employment skills	360	764	212%
# of work experience hours	1170	527	45%
# of clients with work placement	18	14	78%
# of community event sessions	1	1	100%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Agency case management and work experience hours are low due to enrolling many participants late in the second quarter. These deliverables should increase in Quarter 3.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Agency has exceeded enrollment goals. Although case management and work experience hours are low, this was due to some participants enrolling late in the first quarter.
- During a participant interview with the Program Officer, the participant expressed gratitude for the program. They felt that the agency is a safe space and a place to receive support in moving towards personal and community goals.

Challenges:

- Participant enrollment was low in the first quarter, however this was remedied by increased referrals and word of mouth as the agency has a strong and credible presence in the community.

Corrective Actions: All items are in compliance with the grant agreement.

Agency Name: Oakland Kids First (OKF)

Strategy Area: Gun/Group/Gang Violence Response

Activity: Youth Employment and Career Exploration

Program Description: Oakland Kids First (OKF) provides a training and education support program that provides employment readiness training, career exploration, paid internship experiences, and education supports to thirty five (35) Black and Latinx, high-risk and opportunity youth, grades 9-12, who are residents of Oakland, attending Castlemont High School or Leadership Prep School.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$200,000.00	\$80,000.00	\$0	\$0	\$0	0%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of clients enrolled	21	11	52%
# of case management hours	360	121	34%
# of client hours of life skills and pre-employment skills	360	0	0%
# of work experience hours	1170	380	32%
# of clients with work placement	21	3	14%
# of community event sessions	1	0	0%

Staff Recommendation: Staff recommends renewal with the following contingencies:

- Submit scope of work and budget modification requests, reflecting changes to meet unmet deliverables and reallocate unexpended funds.
- Continue to work with Department of Violence (DVP) staff to increase enrollment and meet deliverables.
- Agency will send Program Officer a monthly progress report with updated deliverables to track improvement.

Benchmark Comments: Due to staffing vacancies and slow participant referrals, agency currently is not on track to meet deliverables. However, with the submission and approval of a scope of work modification and by continuing to work with DVP staff, the agency will get back on track to meet deliverables.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Agency has a very strong relationship and partnership at Castlemont High School. Additionally, agency has strong relationship building with participants.
- Agency facilitates multiple programs, daily. During a recent site visit, DVP staff observed the Care Program and the Culinary Prep Program. The Emergency Medical Services (EMS) Certification program was starting at the end of visit. All programs were well attended and participants were very engaged.

Challenges:

- The Care Manager position has remained vacant from the start of the 1st quarter. As a result, the agency has been unable to meet many of the deliverables. The most impacted are the life skills and pre-employment skills. Agency has informed DVP staff they are actively working on filling the position. Additionally, they are in the process of outreaching to outside organizations to contract with to support with trainings as an alternative option.
- Referrals of eligible youth have been very slow, impacting the agency's ability to meet enrollment and work placement deliverables. DVP and agency staff have been in communication about opportunities and strategies with network agencies and system partners to increase eligible referrals.

Corrective Actions: All items are in compliance with the grant agreement

Case Study: B is a 12th grader at Castlemont High School who has been involved in the agency programs since the 9th grade. He has always been a student who exhibited leadership and intelligence, but sometimes lacked motivation and was easily influenced by his surroundings. Since the beginning of this school year, B has been struggling with attendance, and he was absent or tardy for most of his school day classes. Earlier this year, he let the agency Care Coordinator know that he was staying in Hayward because of family issues.

Given his struggles with school and his eligibility to enroll in the Re-igKnight program, the Care Coordinator connected with B and invited him to be part of one-on-one care check-ins and to join a new small group for extra support. B started attending the agency's weekly small group meetings and one of the topics the Care Coordinator led a discussion around was healthy decision making. Then during the care coordination check in that week, they followed up by discussing if staying in Hayward was the best decision for him to ensure that he would graduate on time. The Care Coordinator talked with B about obstacles stopping him from going home in Oakland and discussed what support he needed to get to school on time. The Care Coordinator also met with his parents and teachers to see how everyone could work together to best support B with this attendance at school.

Throughout the last few months, the Care Coordinator consistently met with B twice a week to create a plan with different ways he will commit to attending school. The Care Coordinator helped remind him about having class, encouraged him to walk into class and reminded him not to hang out in the parking lot. Since then B has been absent only two times and has reduced being tardy to one time a week. Additionally, during one of his check-ins with the Care Coordinator, he has found his career interest in Autobody and painting at College of Alameda and Art at Berkeley City College. He is now currently enrolled at both Berkeley City College and College of Alameda to pursue that career pathway. Working on his attendance and punctuality through care coordination has also set B up to be successful attending college courses.

Agency Name: Youth Employment Partnership, Inc. (YEP)

Strategy Area: Gun/Group/Gang Violence Response

Activity: Youth Career Exploration and Education Support

Program Description: Youth Employment Partnership, Inc. (YEP) provides a training and education support program that provides employment readiness training, career exploration, paid internship experiences, and education supports to high-risk youth who are residents of Oakland.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$400,000	\$200,000	\$200,000	\$0	\$200,000	100%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of participants enrolled	30	63	210%
# of hours of life skills and pre-employment skills training	300	474	158%
# of participants enrolled in work experience	30	37	123%
# of work experience hours	2250	2403	107%
# of case management hours	270	222	82%
# of community event sessions	1	0	0%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Agency met or exceeded the majority of deliverables.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Agency is fully staffed and well above their enrollment goal.
- Agency has strong community referral partners which include schools, Life Coaching organizations, Alameda County Office of Education (ACOE), and Alameda County Probation.

Challenges:

- Agency reports that the school online work permit application process is cumbersome. It has many steps that rely on multiple parties and their quick attention. This has resulted in delays for trainees to start their work experience activities.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: AP was a high school student who dropped out and came into YEP for employment support. Through the agency's partnership with ACOE, AP was able to be placed ahead of the waitlist for enrollment at Opportunity Academy and re-enrolled while completing the agency's Job Readiness Training (JRT) simultaneously. After JRT completion, AP obtained their food handler certificate and began their work experience in the agency's commercial kitchen, while also working on their credit recovery with the support of partner Next Step Learning Center's tutor. In February, AP had completed all of their credit requirements and graduated high school, and in March AP passed their Manager Level Food Handler test, an industry recognized credential.

Agency Name: Center for Employment Opportunities (CEO)

Strategy Area: Gun/Group/Gang Violence Response

Activity: Adult Employment and Education

Program Description: Center for Employment Opportunities (CEO) provides (virtual and in person, as is appropriate) life skills and vocational training, transitional employment/internships, employment placement and retention services for 70 high-risk young adults, 18-35 years old, who are residents of Oakland.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$350,000.00	\$175,000.00	\$175,000.00	\$0	\$175,000.00	100%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of clients enrolled	30	97	323%
# of client hours of life skills and pre-employment skills	500	366	73%
# of client hours of work experience	2000	5544	277%
# of clients with 90 days work placement	7	5	71%
# of clients with work placement	20	7	35%
# of presentations at community meetings	1	1	100%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: With recent adjustments to their incentive structure, the agency is experiencing an uptick in work placement and is on track to meet all deliverables.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Agency recently entered a new contract with CalTrans. This contract is not restricted to participants on parole, providing more opportunities for participants not qualified for the Golden State Work crews.
- Agency’s contract with the Oakland Housing Authority was recently extended and expanded to include weekend work crews.

- Participants were initially slow to accept some employment opportunities. However, the agency informed the Program Officer that after revamping their incentive and flex fund structure they have experienced an uptick in employment that will be reflected in the third quarter.

Challenges:

- The Pathway to Employment Instructor position was vacant during the first two quarters. However, the classes were facilitated as scheduled by the Program Manager. The Program Officer was informed that the position was filled in the 3rd quarter.
- The agency was unable to capture the data related to life skills and pre-employment skills facilitated by job coaches as well as transitional work attendance in the in the DVP database, impacting related deliverables. Agency continues to communicate and work with Program Officer and Data & Evaluation Planner to better capture the data moving forward.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: BG completed a five-year sentence at Solano state prison in Vacaville, California. His parole officer referred him to the agency, where he accelerated the program, overcame job loss, and began his career path. BG completed the Pathway to Employment curriculum and began to work the transitional job with CalTrans. He also began to meet with his Job Coach, and she noted, " Participant spoke well, was very professional, very confident, provided a resume, and performed well on his mock interview." BG was deemed job start ready and moved up to work with the Job Developer. The Job Developer provided several opportunities for BG to choose from. BG participated in the District Works hiring event. The agency partnered with another organization, District Works, to clean up BART restrooms. They landed on a pilot program paying \$23/hour.

BG worked with the Senior Retention Specialist throughout his experience at the agency. She noted, "BG was always focused on goals, honest, and open to letting me know if a particular opportunity was not the right fit." After recovering from a job loss, the Senior Retention Specialist encouraged BG to look for his use of the skills acquired in the program to find his best fit. BG took that advice and ran with it finding a job as an oil change apprentice and then getting promoted twice to senior technician! When asked what was next, BG had already began the next step of his journey. He was proud to say he has embarked on his career as an electrician, his long-term dream job, and plans to buy a home in a few years. There were a few setbacks, but BG never missed a milestone, communicated effectively, and graduated from the agency program completing the ABCs of employment. Accepting the initial "A" job to get to the "B"etter job to advance to long-term employment "C"areer.

Agency Name: Oakland Private Industry Council (OPIC)

Strategy Area: Gun/Group/Gang Violence Response

Activity: Adult Employment and Education

Program Description: Oakland Private Industry Council (OPIC) provides (virtual and in person, as is appropriate) life skills and vocational training, transitional employment/internships, employment placement, and retention services for fifty high-risk young adults, 18-35 years old, who are residents of Oakland.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$300,000.00	\$120,000.00	\$49,290.09	\$0	\$49,290.09	41%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of clients enrolled	25	26	104%
# of client hours of life skills and pre-employment skills	500	524	105%
# of client hours of work experience	1600	1107	69%
# of clients with 90 days work placement	6	6	100%
# of clients with work placement	10	9	90%
# of presentations at community meetings	1	1	100%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: With the submission of a budget modification related to subgrantees spenddown and the ability to provide work experience hours, agency is on track to meet all deliverables.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Agency recently relocated into a new facility in a safe, centrally located area. The move will allow agency to facilitate multiple programs at the same time and the ability to hold larger events.
- Agency recently had over 800 job seekers attend a job fair in January 2023. The fair was in partnership with other community-based organizations and system partners. The agency is also scheduled to co-sponsor a large job fair at the coliseum complex in April 2023.

Challenges:

- Agency has been experiencing a slowdown in services provided by subcontractors related to providing work experience hours, impacting related deliverable and spenddown in expenditures. Agency has submitted a budget modification request to move funds from those agencies to meet deliverables and increase spenddown.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: JS was referred to the agency for employment services by a Department of Violence Prevention (DVP) Life Coach (LC) and is currently completing his sentence at a Federal Residential Reentry Center (RRC), preparing to reenter the community.

Prior to enrolling into the agency programs JS had recently ended his employment with a local auto repair shop. After working a few weeks, JS was confident in his ability to perform his duties but felt that this environment was unsafe and presented influences that would endanger his freedom and sobriety. JS was no longer comfortable with staying in that position and resigned. Additionally, JS is recovering from health related conditions that will require additional treatment, surgery and extended recovery time.

Due to the rules and policies of the RRC, JS found it difficult to schedule timely appointments, find employment and permanent housing while maintaining compliance. Due of an existing relationship with the RRC, agency staff was able to advocate for JS and support him in his efforts.

JS worked with agency staff to update his resume. In addition, he met with staff several times to work on job applications for background friendly employers in the agency network, interviewing with one. Although that opportunity did not work out and he was disappointed, he learned from the opportunity, preparing for the next one.

JS later applied for a fulltime position, paying \$22/hour at Waste Experts, also in the agency's network. Additionally, the agency provided a referral on his behalf. JS interviewed and was hired within a week. Working with agency staff and his DVP LC, JS passed his driving test on his second attempt, resulting in a promotion to a driver position.

Agency Name: Youth Employment Partnership (YEP)

Strategy Area: Gun/Group/Gang Violence Response

Activity: Adult Employment and Education

Program Description: Youth Employment Partnership (YEP) provides (virtual and in person, as is appropriate) life skills and vocational training, transitional employment/internships, employment placement, and retention services for twenty-seven (27) high-risk young adults, 18-35 years old, who are residents of Oakland

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$300,000.00	\$150,000.00	\$131,554.65	\$0	\$131,554.65	88%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of clients Enrolled	14	17	121%
# of client hours of life skills and pre-employment skills	730	1418	194%
# of work experience hours	850	1128	133%
# of clients with 90 days work placement	1	1	100%
# of clients with work placement	6	7	117%
# of presentations at community meetings	1	2	200%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Grantee is on track to meet all deliverables.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Agency has met or exceeded all deliverable goals.
- Agency has very strong relationships with systems partners and community-based agencies. Agency attends bi-weekly meetings with Alameda County Probation and Parole, as well as facilitating workshops in Santa Rita Jail once a week in preparation for release, and joining the Young Adult program. In addition, agency hosted the first adult life coaching and employment strategies convening since going virtual due to COVID.
- Former Department of Violence Prevention (DVP) participant moved into one of the on-site tiny homes as the "Junior Residential Advisor". In addition, agency was on track to have all 10 units occupied by the end of the second quarter.

Challenges:

- Agency has been experiencing a slowdown in tutoring services provided by the sub-grantee due to a staffing change. However, agency has been able to provide tutoring service with no impact to deliverables. In addition, the subcontractor spenddown has been low and program officer has recommended agency submit a budget modification request for unexpended subcontractor funds.

Corrective Actions: All items are in compliance with the grant agreement.

Agency Name: Communities United for Restorative Youth Justice (CURYJ)

Strategy Area: Gun/Group/Gang Violence Response

Activity: School Site Violence Intervention and Prevention

Program Description: Communities United for Restorative Youth Justice (CURYJ) provides proactive relationship building as well as crisis response and mediation following an incidence of violence to reduce school and community trauma, reduce potential retaliatory violence, and support youth and their families. CURYJ also provides life coaching services to Oakland youth ages 14-18 referred by Fremont High School, that are deemed eligible for Department of Violence Prevention (DVP) services, with a focus on school achievement, positive goals, and brokering of local support services.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$300,000	\$120,000	\$119,708.66	\$0	\$119,708.66	99.8%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of participants enrolled (life coaching)	8	17	213%
# of participants with a life map created (life coaching)	8	6	75%
# of participants referred to at least 1 service (life coaching)	8	17	213%
# of participants referred to at least 1 service (violence interruption)	20	22	110%
# of case management hours (life coaching)	144	308	214%
# of contacts (life coaching)	288	290	101%
# of violent incidents for which mediation activities occurred (violence interruption)	20	21	105%
# of meetings with school admin about active or potential student conflicts (violence interruption)	30	34	113%
# of community event sessions	1	8	800%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Agency met or exceeded almost all deliverables. The life map deliverable is low due to several participants enrolling late in the second quarter.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Agency Life Coach (LC) and Violence Interrupter (VI) have successfully embedded themselves at Fremont High School. They regularly communicate and build trust with staff and students as well as attend regular meetings with the school administration and football coaches.
- The VI was activated on several occasions regarding potential gun incidents. Through outreach to individuals and community leaders in the local church community, VI was able to intervene and prevent escalation.
- The VI and LC meet regularly as a Violence Intervention and Prevention (VIP) team with the Gender Based Violence Specialist and DVP VIP Team Coordinator to maintain collaboration.

Challenges:

- Agency reported the need to increase Spanish speaking capacity as the LC was the only one on the VIP team who could speak Spanish and translate for Quarter 1 and part of Quarter 2. Fortunately, the current VI also speaks Spanish fluently and can support in this manner.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: AV has been a Life Coach participant since September 2022. She was initially referred to the agency Life Coach (LC) due to challenges she was having at home and group associations, leading to fights and other conflicts with girls at the school. From September through December 2022, the LC spent significant time, building a relationship and trust with the participant, assessing needs and family support that could be provided. AV quickly took to the LC and started improving her school attendance and connections to community.

The LC worked with AV to provide incentives, groceries for family at home, and agreed to weekly check-ins at the Fremont Office. This was key to keep a consistent relationship and to set academic goals including improvement of attendance as well as a safe space to study and get schoolwork done, and to meet with teachers when challenges arose. AV and the LC established mutual agreements and through this relationship have seen improved outcomes at school and with her relationships at home. Relationships with her mother and sister have improved, she got out of a toxic relationship with her boyfriend and began to focus on working on individual healing and self-love. AV is thinking more about her future and what colleges she wants to go to, with goals of being in the medical field.

Additionally, AV has been engaging and participating in many agency events since her enrollment. Starting with the Holiday Toy Giveaway in December of 2022, AV participated in two gift wrapping events where she, other program participants, and volunteers wrapped over 600 presents for the community. It was a chance for her to give back to community and participate in a day of service. Later, in April of 2023, she also participated in a day of service at Cesar Chavez Park for a beautification day and she was central to bringing out other friends as well, leading by example with her peers.

AV also took on a leadership role in the T-shirt business that her and three other Fremont youth created. Together, they met weekly throughout the month of March 2023, and came up with empowering quotes like “she is working on three things right now: herself, her life, her peace - She is me.” She was also the one to create the designs and work with the t-shirt printing system to produce the t-shirts that were sold at the Fremont Community Market in March of 2023.

Lastly, AV will also be attending the Southern California Cultural Tour in April of 2023. This will be her first time traveling to Los Angeles with other agency participants to participate in a mural tour and the

41st Annual Chicano Park Festival in San Diego. This trip will be a lead-up to a Larger Youth Summit the following week, to participate in workshops to share with other youth across the Bay Area alternative methods to end youth incarceration and to build community power.

Agency Name: Family Violence Law Center (FVLC)

Strategy Area: Gun/Group/Gang Violence Response

Activity: School Site Violence Intervention and Prevention

Program Description: Family Violence Law Center (FVLC) provides appropriate referrals and support to youth experiencing gender-based violence (GBV). This includes cultural and systems change regarding gender-based violence issues on campuses. GBV specialists also provide leadership and support group opportunities to students and training for school staff. The subgrantee, Youth Alive! provides Violence Interrupter (VI) services at four schools sites with proactive relationship building, violence prevention, as well as crisis response and mediation following an incident to reduce school and community trauma, reduce potential retaliatory violence, and support youth and their families. Youth Alive! also provides Life Coaches (LC) to support students referred by the Department of Violence Prevention VIP (Violence Intervention and Prevention) school site, with a focus on school achievement, positive goals, and brokering of local support services.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$1,000,500	\$475,000	\$379,966.23	\$0	\$379,966.23	80%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of students connected to at least 1 referral	80	45	56%
GBV - number of students receiving support services	80	137	171%
GBV - Number of trainings provided	6	4	67%
GBV - Number of hours of GBV youth programming	120	59	49%
VI - number of students referred to at least 1 service	24	20	83%
VI - Number of meetings with school admin about active or potential student conflicts	32	32	100%
VI - # of violence prevention/anger management/conflict resolution events	16	11	69%
LC - # of clients with a life map/case plan created	14	20	143%
LC - Number of students referred to at least 1 service	14	20	142%
LC - Number of contacts (in person and/or by phone) – average of 8 contacts per client per month	352	644	183%
LC - # of case management hours	176	409	232%
Presentations at community meetings	3	1	33%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Agency hours for GBV youth programming is low due to the pilot nature of the school site VIP program. Agency could not anticipate the varying degrees of ease or difficulty to schedule around student's/schools' schedules at each of the seven school sites. Agency has worked with the Program Officer to submit a scope modification that reflects reasonable outcomes.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- School staff appreciate the support and trainings offered by GBV specialists (e.g. safety and consent, teen dating violence, cycles of harm)
- GBV Specialists are embedded in the schools, continuously building on trusting relationships with students and staff.
- GBV Specialists and LCs work collaboratively to co-facilitate groups.
- As part of the school site strategy, one of the agency's GBV Specialists held a group at Castlemont High school regarding gender norms and the violence that can arise from not fitting into those norms. The participants were engaged in the conversation and activities. The GBV Specialist held space so that it felt safe, open, and welcoming for all participants.

Challenges:

- The degree of school staff/leadership engagement varies by school site. Therefore, it has been easier for GBV Specialists and LCs to get connected to teachers and students at some school sites compared to others.
- Scheduling groups is also variable by school site. For example, alternative education schools require more creativity around timing due to students needing to attend classes in order to graduate compared to traditional schools that may have more elective options.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: L is a 15-year-old student who attends Castlemont High school. She was referred to the sub-grantee after being released from custody for previous charges. L is an Oakland native, and as a product of her environment, she has been characterized as a person who makes irrational and irresponsible decisions with the influence of her associates. She has grown up immersed in a violent neighborhood, and her safety has been a concern for her family. L has been working with a Life Coach since her release and has benefited from the Pathways program, which has shown her improvements. The Pathways program took a day to provide a safe space and environment for the children in the program to relax and be kids. L was a part of the group that was in attendance.

The Life Coach's first step in helping L was to advocate on her behalf and get her released from custody. While present in court, the Life Coach and L recognized one another and once released, L and her Life Coach met on campus, creating a Life Map document detailing L's goals. L wanted assistance getting off ankle monitoring, staying focused on campus, and ultimately getting off probation. Since being released, the Life Coach has met with L consistently and frequently, resulting in L being taken off ankle monitoring, securing exceptional grades (raising her GPA from 1.2 to 2.86), advocating with teachers for inclusive respect of LGBTQ students, and being nominated for early release of probation. Since then, L has requested creating a second Life Map detailing L's priorities of starting a girls' entrepreneurship program, looking into Advance Placement classes, and continuing to comply with probation until fully completed.

Agency Name: Community and Youth Outreach (CYO)

Strategy Area: Gun/Group/Gang Violence Response

Activity: School Site Violence Intervention and Prevention

Program Description: Community and Youth Outreach (CYO) provides proactive relationship building as well as crisis response and mediation following an incidence of violence to reduce school and community trauma, reduce potential retaliatory violence, and support youth and their families.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$200,000	\$80,000	\$74,135.25	\$0	\$74,135.25	93%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of students referred to at least 1 service	20	36	180%
# of violence prevention/mediation participants	20	36	180%
# of meetings with school administration about active or potential conflicts	30	45	150%
# of community event sessions	1	0	0%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Grantee is on track to meet all deliverables.

Reporting Compliance: Agency submits reports late and requires reminders from the Program Officer.

Successes:

- Agency is fully staffed and an additional school Violence Interrupter (VI) was hired to address the need for female student support.
- Agency VIs have successfully built relationships with students and partner organizations (Family Violence Law Center and Sports Program for Academic and Athletic Transitioning).
- In working together with the Student Support Consultants at both school sites, the agency has been successful in holding group mediations at McClymonds High School and Bunche High School that have helped shift behavior and connected students to essential services.

Challenges:

- Agency VIs have struggled to build relationships with key staff due to turnover, disengagement of some administration, and lack of cohesiveness among the administration at McClymonds High School.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: JD was a student and mother at Ralph Bunche who had gotten into altercations with both male and female peers on multiple occasions. JD rarely showed up to classes and missed a lot of schoolwork.

The School Based Violence Interrupters began to mediate situations on campus in which she was involved and slowly built trust with JD. Through her relationships with them and other support staff, JD started coming to classes. Her attitude towards school including with her peers and teachers drastically improved. She made sure she was getting all her work done and on days she had to miss due to childcare, she made sure to come after school to get her homework.

Although she faced a lot of adversity, she overcame much of it. The odds were stacked up against her and although many times she wanted to give up, she stayed focused and ultimately graduated. Furthermore, JD was able to move into her own apartment with her daughter. JD will soon start working at Six Flags Discovery Kingdom and reports that she intends on looking at community college options and is focused on making the right choices for herself and her child. She continues to correspond with the staff at Bunche who encourage her to stay on track.

Agency Name: East Bay Asian Youth Center (EBAYC)

Strategy Area: Gun/Group/Gang Violence Response
Activity: School Site Violence Intervention and Prevention

Program Description: East Bay Asian Youth Center (EBAYC) provides life coaching services to Oakland High School and Dewey High School students that are deemed eligible for Department of Violence Prevention (DVP) services, with a focus on school achievement, positive goals, and brokering of local support services. Life coaches work closely with school personnel, the participant, and their family.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$300,000	\$120,000	\$85,724.01	\$0	\$85,724.01	71%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of participants enrolled	18	36	200%
# of participants with a life map created	18	33	183%
# of participants referred to at least one service	18	33	183%
# of contacts	624	552	88%
# of case management hours	288	369	128%
# of presentations at community events	1	1	100%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Agency met or exceeded the majority of deliverables.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Agency Life Coaches (LCs) have successfully embedded themselves at Oakland and Dewey High Schools.
- Agency LCs established a positive professional relationship with key school administration and are perceived as an asset to the school community.
- Agency LCs attend regular meetings with other School Violence Intervention and Prevention (VIP) team members and collaborate effectively.

Challenges:

- Agency reports that due to the winter holiday break in the second quarter, LCs were not able to make contact with students for three weeks. This explains the shortfall in their contact deliverable.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: JJ was referred to the program due to truancy and low academic performance. Agency's VIP Life Coach conducted the home visit and completed the intake documents. The Life Coach then enrolled JJ in the after-school internship program and met JJ regularly to monitor her academic progress. After three months of consistent engagement, JJ finished the internship and received a \$500 stipend for her participation. JJ also graduated from Dewey Academy successfully. JJ is very proud of her accomplishment.

Agency Name: Sports Program for Academic and Athletic Transitioning (SPAAT)

Strategy Area: Gun/Group/Gang Violence Response

Activity: School Site Violence Intervention and Prevention

Program Description: Sports Program for Academic and Athletic Training (SPAAT) provides life coaching services to Oakland youth referred by DVP Violence Intervention and Prevention school sites. Youth Life Coaching efforts focus on school achievement, positive goals, and brokering of local support services.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$200,000	\$80,000	\$27,200	\$0	\$27,200	34%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of clients enrolled	8	2	25%
# of clients with a life map created	8	0	0%
# of youth referred to at least one service	8	2	25%
# of case management hours	144	0	0%
# of contacts	288	0	0%
# of community event sessions	1	0	0%

Staff Recommendation: Staff recommends renewal with the following contingencies:

- Agency should demonstrate an increase in deliverable outcomes and submit a budget modification to the Program Officer.
- Agency will send Program Officer a monthly progress report with updated deliverables to track improvement.

Benchmark Comments: Agency struggled to meet benchmark goals. However, this was due to receiving their advance payment late and therefore the inability to hire a life coach until late in the second quarter.

Reporting Compliance: Agency submits reports late and requires reminders from the Program Officer. Agency has been reminded multiple times to submit a budget modification without response.

Successes:

- Agency hired a full time Life Coach who currently has a caseload with more participants being added.
- The new Life Coach has been very proactive and effective in building relationships with students and staff.

- The Program Officer conducted a participant interview where the participant stated a sense of comfort and ability to open up with the agency life coach. The participant also felt that the life coach helps them stay on track and complete life map goals.

Challenges:

- Agency was unable to hire a life coach until late in Quarter 2 due to receiving their advance payment late.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: G was struggling with his grades and attendance but with the help of an agency Life Coach he was able to improve his academic performance, attendance, financial literacy, and gain employment.

G is a senior at McClymonds High School, who was having a difficult time keeping up with his classes. He was regularly absent from school, and when he did attend, he often struggled to understand the material. His parents were not involved in his education, and he did not have any family members who could help him with his studies. G also did not have a job or a bank account. Students are often unprepared to enter the real world and the agency is committed to making sure all of their students are prepared and ready for success.

After a few months of working with the Life Coach, attending tutoring sessions, and following the financial education program, G's grades improved significantly. He went from failing most of his classes to getting over a 2.5 GPA. He also attended school more regularly, and his attendance rate went from 60% to 90%. G feels more confident in his abilities, and he is proud of his accomplishments.

Agency Name: Restorative Justice for Oakland Youth (RJOY)**Strategy Area:** Gun/Group/Gang Violence Response**Activity:** School Site Violence Intervention and Prevention**Program Description:** Restorative Justice for Oakland Youth (RJOY) provides student outreach and engagement, school-site healing events and activities, and restorative justice trainings for Castlemont and Ruidsdale High School students.**Table 1. Payment History**

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$350,000	\$140,000	\$140,000	\$0	\$140,000	100%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of participants enrolled	20	20	100%
# of hours of restorative justice programming	32	70	219%
# of group sessions held	8	9	113%
# of training opportunities for schools staff held	4	32	800%
# of community even sessions	1	6	600%

Staff Recommendation: Staff recommends renewal.**Benchmark Comments:** Agency met or exceeded all deliverables.**Reporting Compliance:** All reports are submitted on time and completed thoroughly.**Successes:**

- Agency’s Restorative Justice (RJ) Coordinator has successfully embedded themselves at Castlemont and Ruidsdale High Schools.
- The Restorative Justice (RJ) Coordinator successfully implemented a series of group sessions at both school sites that directly address specific school site needs.
- Agency held a series of healing and grief circles after the shooting on the Ruidsdale campus where 60-70 participants attended each session.

Challenges:

- Agency reports that triaging and prioritizing the high number of requests for community building in classrooms can be difficult. Additionally, the need for RJ services outpaces the capacity.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: CJ has been her own advocate and has been couch surfing while grieving the loss of her mother and a negative relationship with her father. While trying to manage this, CJ yelled at a teacher who she has had a great relationship with. CJ felt she was not getting the support she needed when she wanted it during class time.

After two days of space and time, CJ took accountability for her negative actions towards the teacher and let them know that the disrespect was not intentionally directed towards them. She did not know how to let her anger and frustration out in the appropriate way, and she did not feel she had anyone to talk to. The teacher also took accountability for responding in a triggered manner. Through participating in the conflict circles, working on communication and anger management, CJ and the teacher now have a better relationship, they check in daily, and it is currently going in a positive direction.

Agency Name: Family Violence Law Center (FVLC)

Strategy Area: Gun/Group/Gang Violence Response

Activity: School Site Violence Intervention and Prevention

Program Description: Family Violence Law Center (FVLC) provides appropriate referrals and support to youth experiencing gender-based violence (GBV). This includes cultural and systems change regarding gender-based violence issues on campuses. GBV specialists also provide leadership and support group opportunities to students and training for school staff. The subgrantee, Youth Alive! provides Violence Interrupter (VI) services at four schools sites with proactive relationship building, violence prevention, as well as crisis response and mediation following an incident to reduce school and community trauma, reduce potential retaliatory violence, and support youth and their families. Youth Alive! also provides Life Coaches (LC) to support students referred by the Department of Violence Prevention VIP (Violence Intervention and Prevention) school site, with a focus on school achievement, positive goals, and brokering of local support services.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$1,000,500	\$475,000	\$379,966.23	\$0	\$379,966.23	80%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of students connected to at least 1 referral	80	45	56%
GBV - number of students receiving support services	80	137	171%
GBV - Number of trainings provided	6	4	67%
GBV - Number of hours of GBV youth programming	120	59	49%
VI - number of students referred to at least 1 service	24	20	83%
VI - Number of meetings with school admin about active or potential student conflicts	32	32	100%
VI - # of violence prevention/anger management/conflict resolution events	16	11	69%
LC - # of clients with a life map/case plan created	14	20	143%
LC - Number of students referred to at least 1 service	14	20	142%
LC - Number of contacts (in person and/or by phone) – average of 8 contacts per client per month	352	644	183%
LC - # of case management hours	176	409	232%
Presentations at community meetings	1	1	100%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Agency hours for GBV youth programming is low due to the pilot nature of the school site VIP program. Agency could not anticipate the varying degrees of ease or difficulty to schedule around student's/schools' schedules at each of the seven school sites. Agency has worked with the Program Officer to submit a scope modification that reflects reasonable outcomes.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- School staff appreciate the support and trainings offered by GBV specialists (e.g. safety and consent, teen dating violence, cycles of harm)
- GBV Specialists are embedded in the schools, continuously building on trusting relationships with students and staff.
- GBV Specialists and LCs work collaboratively to co-facilitate groups.
- As part of the school site strategy, one of the agency's GBV Specialists held a group at Castlemont High school regarding gender norms and the violence that can arise from not fitting into those norms. The participants were engaged in the conversation and activities. The GBV Specialist held space so that it felt safe, open, and welcoming for all participants.

Challenges:

- The degree of school staff/leadership engagement varies by school site. Therefore, it has been easier for GBV Specialists and LCs to get connected to teachers and students at some school sites compared to others.
Scheduling groups is also variable by school site. For example, alternative education schools require more creativity around timing due to students needing to attend classes in order to graduate compared to traditional schools that may have more elective options.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: At one school site the administrative team referred a student who was experiencing sexual harassment to the Gender-Based Violence (GBV) Educator on campus. This student was eager to participate in the Relationship Education and Leadership (REAL) Program and was motivated to combat unhealthy and oppressive dynamics on campus. This student also recruited two other students for the REAL Program and is interested in working in the field of gender-based violence prevention after high school. Another success at this school site came after the agency was asked to begin a restorative justice process to regain trust and feelings of safety following a situation in which students were making inappropriate comments in class. With the support of the Violence Intervention and Prevention (VIP) team, the GBV Educator led a workshop covering healthy relationship qualities, gender norms, and the ways our assumptions impact behavior and communication. The GBV Educator held a circle to hear from the students who caused harm and talk through what could be done to restore a safe classroom environment.

Agency Name: Family Violence Law Center (FVLC)

Strategy Area: Gender-Based Violence- Crisis Response

Activity: 24-Hour Crisis Hotlines

Program Description: The Family Violence Law Center (FVLC) will provide fiscal and program support to sub-grantee Bay Area Women Against Rape (BAWAR). FVLC and sub-grantee, BAWAR, will be responsible for the operation of two 24-hour crisis response hotlines. One for victims/survivors of domestic/intimate partner violence and one for victims/survivors of sexual violence and commercial sexual exploitation. A total of 2,400 survivors will be served.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$400,000	\$160,000	\$160,000	\$0	\$160,000	100%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of Oakland crisis line calls for domestic/intimate partner violence	600	1193	199%
# of Oakland crisis line calls for sexual violence and commercial sexual exploitation	600	441	74%
# of crisis calls that result in caller connecting to internal/agency service	500	2055	411%
# of survivors referred to at least one service	1200	1926	161%
# of presentations at community meetings	1	2	200%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Grantee is on track to meet all deliverables.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Agency is fully staffed.
- Agency hired two Spanish speakers for the crisis response line.
- Agency will facilitate sub-grantee site visit in April 2023.

Challenges:

- Agency has reported challenges in obtaining consent to data sharing and evaluation from clients.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: Sub-grantee received a call from the hotline about a survivor who was experiencing stalking and harassment in Oakland. She was having difficulty breaking her lease with her landlord so that she could move away from the harm and needed support and advocacy. She was referred to the program where an advocate worked with her to safety plan and work on the steps needed to be able to relocate as well as support with some of the physical and emotional impacts of the violence. Her landlord refused to break her lease unless she obtained a police report which she was not interested in doing at the time, as she already had a solution worked out for herself. The sub-grantee was able to provide a letter advocating for her right to break lease under California Civil Code 1946.7 and the Violence Against Women Act. The sub-grantee provided this letter for her and she was able to successfully move to safety.

Agency Name: Ruby's Place

Strategy Area: Gender-Based Violence – Crisis Response

Activity: 24-Hour Bedside Advocacy and Accompaniment

Program Description: Ruby's Place will provide fiscal and program support to sub-grantee, S.H.A.D.E. Together with sub-grantee, grantee will be responsible for 24 hours a day, seven days a week, 365 days a year, bedside advocacy, and accompaniment in English and Spanish and deploy bedside advocates within 30-60 minutes of a request for at least 50 survivors. Advocates will accompany at least 20 survivors who engage with systems partners and will connect at least 50 survivors with referrals to supportive services.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$250,000	\$125,000	\$57,234.91	\$3,125	\$57,234.91	46%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of survivors who utilize accompaniment services for at least one visit	10	7	70%
# of survivors supported by bedside advocacy	20	40	200%
# of survivors that create a safety plan	20	18	90%
# of survivors referred for at least one service	20	14	70%
# of presentations at community meetings	1	0	0%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Agency requested a scope modification due to low deliverables. Agency expenditures are low due to a combination of withholding and under spent funds. Agency has requested a budget modification.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Due to hospital visitation restrictions, S.H.A.D.E. has successfully pivoted to advocating and supporting participants at Children's Hospital's Satellite Teen Clinic and other school-based clinics, such as La Clinica de la Raza's clinic at Fremont High School.
- Sub-grantee (S.H.A.D.E.) reported collaborations with La Clinica's school-based clinic at Fremont Highschool and Castlemont Highschool for youth referrals.

Challenges:

- Agency reported that currently they are not conducting “traditional bedside advocacy” due to continued limitations to access the hospitals due to COVID. However, these restrictions are starting to ease, and the agency anticipates easier entry into the hospitals in the coming quarters.
- Agency reports that there is a need for Spanish-speaking staff to support monolingual Spanish speaking participants. It is recommended that the agency connect with Mujeres Unidas y Activas for language support for participants as they work to hire Spanish-speaking staff.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: E was referred by a local clinic due to sexual exploitation, intimate partner violence, and truancy. The youth was connected with a S.H.A.D.E. Advocate, who connected her to a local shelter for warmth and safety. The Advocate was able to provide consistent support, as well as clothes and basic hygiene care. After working with the Advocate, the youth agreed to enroll in school and have an Individualized Education Plan meeting. The youth has continued to go to school regularly and meets with her Advocate weekly. E is currently looking into summer employment.

Agency Name: Family Violence Law Center (FVLC)

Strategy Area: Gender-Based Violence- Crisis Response

Activity: Bedside Advocacy and Accompaniment

Program Description: FVLC will provide fiscal and program support to sub-grantee, Progressive Transition(s), Inc. Together with the sub-grantee, FVLC will be responsible for 24-hour, seven days a week, 365 days a year, mobile and bedside advocacy and deploy bedside advocates within 45 minutes of a request for at least 50 survivors. Advocates will accompany at least 20 survivors who engage with systems partners and will create safety plans for at least 40 survivors as well as connect them with supportive services.

Table 1. Match and Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$250,000	\$100,000	\$97,672.25	\$0	\$97,672.25	98%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of mobile, including bedside, contacts with GBV survivors	24	28	117%
# of survivors who utilize mobile/accompaniment services for at least one visit	20	37	185%
# of survivors for whom safety plans are created	20	24	120%
# of survivors referred for at least one service	24	37	154%
# of presentations at community meetings	1	2	200%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Grantee is on track to meet all deliverables.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Agency reports that referrals from Summit Medical Center have increased in the second quarter.
- Bedside Advocacy & Accompaniment contract is fully staffed.
- Agency is currently interviewing evaluators for their work.

Challenges:

- Agency reported challenges in accessing various healthcare systems and supporting participants at the hospital bedside.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: An Oakland Police Department patrol officer reached out to the Crisis Services Manager (CSM) to find out if an afterhours advocate could assist Participant A after she was assaulted by her spouse. The CSM consulted with staff on the hotline and looked for shelter space but were unable to find availability for her. An advocate consulted with the CSM and discussed relocating her to a hotel for safety overnight while the agency continued exploring other shelter options for her in the morning. Ultimately, Participant A relocated to a hotel for two nights and was provided with gift cards for food and gas. The CSM continued to assist Participant A with looking for shelter but was unable to find space in Alameda County so she received an extended hotel stay for another night. The agency met with her at the hotel to provide more gift cards as she was out of food. The CSM also completed a legal intake with her and passed it on to the Legal team for them to assist her with filing for a Restraining Order against her spouse. The agency's Legal team then assisted her, and she was able to successfully obtain a Temporary Restraining Order against her spouse. Ultimately, she decided that with the stay away and move out orders protecting her through the Restraining Order, she would prefer to return home. It is commonly quite difficult to find Domestic Violence shelter space for survivors that is within Alameda County, especially for survivors who are single without children since post-COVID many shelters reduced their numbers of beds within communal living spaces to accommodate new public health guidance.

Agency Name: Covenant House California (Dreamcatchers)

Strategy Area: Gender-Based Violence- Emergency Shelter

Activity: Emergency Shelter

Program Description: Covenant House California will provide emergency housing and case management to 100 participants, with a total of 1,000 case management hours. The grantee will also provide general outreach and prevention through learning to 200 participants through the Prevention and Learning Liaison.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$400,000	\$160,000	\$160,000	\$0	\$160,000	100%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of Clients Enrolled	50	60	120%
# of survivors referred to at least one service	50	60	120%
# of clients placed into shelter/emergency housing	50	56	112%
# of case management hours	500	372	74%
# of presentations at community meetings	1	11	1100%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Grantee is on track to meet all deliverables.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Agency reports workforce development partnership with Hort Culture, which has provided paid internships to participating youth.
- Youth are utilizing the workshops and are engaged in positive youth development activities and opportunities, as well as the on-site mental health and legal aid services.
- Agency hosted multiple holiday events for participants including a Thanksgiving dinner with the Golder State Warriors.
- Agency reported supporting youth and staff in the grieving process as they mourn the loss of a client.

Challenges:

- Agency reported the loss of youth who passed away in his sleep in the second quarter.

- Agency reported challenges related to staff vacancies and hiring, including two case management vacancies in Quarter 2.
- Agency reported lower case management hours in Quarter 2 due to the need for data management system training in case notes.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: DG is an 18-year old youth who identifies as queer and has been identified as a commercially sexually exploited youth. For a long time, DG made use of CHC's Wellness Centers and clinics, both to test for STIs and to check in for more general wellness in a helpful and safe environment. DG presented with significant shame re: 'the life' and it was important to him that staff, his peers, and the public in general know that he is MORE than the setbacks accompanying commercial sexual exploitation; he is an avid high school student, looks forward to college, and embraces the stories/lessons from others. He loves to learn.

DG began a stay at CHC's DreamCatcher Program after the resources paying for his and his grandmother's stay at an Air BNB ended. Soon after he began his stay, he obtained an internship with the Roots Community Clinic. He co-led the 'Truth About Using' support group, was committed to seeing his therapist, and made full use of all opportunities and resources made available to him. During the course of his stay, he contracted Monkey Pox. The agency isolated him and supported him. Eventually they became very painful, and DG was sent to Children's Hospital. There he received pain management. While they were preparing to exit him, none of his family would pick him up. Child Protective Services (CPS) was refusing to take him into custody because he was close to turning 18. Eventually he returned to the shelter, he stayed a couple of days and then needed to return to the hospital for pain management. The agency continued to advocate for him. The District Attorney's office helped the agency by providing a connection to one of the attorneys for the county. CPS eventually took him into custody. The Health department had set up quarantine hotels to deal with folks who had contracted Monkey Pox, but DG was 17 and a liability issue. In what was a seemingly dire situation, DG obtained his AB12 benefits and is now being supported in housing, school, and living expenses. He currently lives in a one-bedroom apartment with a roommate and is attending Laney College.

Strategy Area: Gender-Based Violence – Emergency Housing

Activity: Emergency Shelter

Program Description: Sister to Sister will provide emergency housing to 28 female identified survivors of gender-based violence and offer a total of 336 hours of case management to participants.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$200,000	\$80,000	\$80,000	\$0	\$80,000	100%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of contacts	84	184	219%
# of case management hours	168	177	105%
# of survivors referred to at least one service	14	17	121%
# of survivors who receive hotel room rental	14	17	121%
# of presentations at community meetings	1	1	100%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Grantee is on track to meet all deliverables.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Agency is fully staffed.
- Agency has successfully housed several families with children over the age of 10.
- Agency has facilitated the reunification of families resulting in housing stability.

Challenges:

- Agency reported that regular Board Meetings continue to be a challenge. The Board should meet once a quarter with documented meeting notes.
- Agency reported barriers for long-term hotel stays for women with sons over 10 years old as well as challenges finding emergency housing for participants with emotional support animals.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: A was experiencing domestic violence and was sleeping in her car with her 16-year-old son. The agency placed her into an emergency hotel room. There were significant barriers to finding housing for her, as none of the transitional houses would accept a mom with a 16-year-old son. It took some time, but the agency did not give up, and was eventually able to place this family into permanent housing. A states she does not know what she would have done without the agency's emergency housing program and support services, funded through the DVP.

Agency Name: Family Violence Law Center (FVLC)

Strategy Area: Gender-Based Violence- Crisis Response

Activity: Emergency Shelter

Program Description: FVLC will provide fiscal and program support to sub-grantee BAWAR. Together with the sub-grantee FVLC will provide emergency housing, transportation and when applicable safety planning for 200 survivors of gender-based violence.

Table 1. Match and Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$200,000	\$80,000	\$53,386.64	\$0	\$53,386.64	67%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of survivors who receive housing services	50	78	156%
# of survivors who are receive hotel vouchers	12	6	50%
# of survivors who are connected to emergency shelter	35	53	151%
# of survivors referred for at least one service	50	112	224%
# of presentations at community meetings	1	2	200%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Grantee is on track to meet all deliverables. Agency has requested a budget modification due to underspent funds.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Agency reported sub-grantee established an account and provider profile with SafeStays by ReloShare to fund confidential hotel/motel stays for people leaving violent environments.
- In Quarter 2, agency reported hiring a Crisis Intervention Specialist, a Housing Case Manager, and a Senior Case Manager.

Challenges:

- Agency reported experiencing turnover in crisis intervention and case management staff in the first quarter.
- Agency reported the number of survivors requesting a voucher who meet the criteria is variable.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: Sub-grantee program received a referral from a local counselor who had a client who had been experiencing both exploitation and Intimate Partner Violence (IPV) for years and was trying to receive support to leave. The survivor was provided advocacy by the Program Manager and Program Navigator. They coordinated services to provide gas and clothing donations so that when the survivor went to go live with family in Wisconsin, she had money for transportation as well as needed supplies for the cold weather. They also supported her with obtaining her license and insurance so that she could drive to her family. She received support until the team received news that she made it safely after checking in with her daily on her drive, and once it was confirmed she was connected to services in Wisconsin.

Agency Name: Building Opportunities for Self-Sufficiency (BOSS)

Strategy Area: Gender-Based Violence – Emergency Housing

Activity: Transitional Housing

Program Description: BOSS will provide fiscal and programmatic support to Love Never Fails (sub-grantee). Love Never Fails will provide 20 survivors of sexual exploitation and their children up to 18 months of transitional housing. This will include providing referrals to other supportive services and 1,000 hours of case management support for participants to transition into permanent/long-term housing.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$300,000	\$120,000	\$87,823.12	\$3,000	\$87,823.12	73%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of case management hours	500	246	49%
# of survivors placed in transitional housing	10	12	120%
# of clients placed into stable housing	8	12	150%
# of survivors referred to at least one service	10	12	120%
# of presentations at community meetings	1	0	0%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Agency requested a scope modification due to low number of case management hours. Agency expenditures are low due to a combination of withholding and under spent funds. Agency has requested a budget modification.

Reporting Compliance: Agency submits reports late but usually notifies program officer.

Successes:

- Agency reported that sub-grantee, Love Never Fails, successfully supported five survivors to obtain housing in the second quarter.
- During the program observation of sub-grantee, Love Never Fails, the program was housing three participants, one who had two infant twin boys. Participants reported that they felt safe and supported.

Challenges:

- Agency has reported challenges in collecting consent forms. Agency is recommended to reach out to DVP Program Planner, Caitlyn Grey, to discuss participant consent forms.
- Agency reported sub-grantee, Love Never Fails, is hiring a Marriage and Family Therapy Clinician which has greatly affected their ability to fulfill case management hours.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: A was trafficked in Oakland and entered the transitional housing program in 2022, she is currently active in the 18-month program. She was a victim of domestic violence, addicted to drugs, and exhibited self-harming behavior. She has met many of her milestones set by the program. She is currently working and graduated with her GED. She is enrolled in the sub-grantee's Tech program called IT Biz where she will boost her resume and her knowledge.

Agency Name: East Bay Asian Youth Center (EBAYC)

Strategy Area: Gender-Based Violence- Wrap Around Services

Activity: Gender-Based Violence Life Coaching

Program Description: The East Bay Asian Youth Center (EBAYC) will provide 384 hours of life coaching hours to 32 participants who have experienced Commercial Sexual Exploitation (CSE).

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$250,000	\$100,000	\$100,000	\$0	\$100,000	100%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of Clients Enrolled	18	18	100%
# of clients with a life map/case plan created	18	15	83%
# of youth referred to at least one service	18	15	83%
# Contacts	624	774	124%
# of case management hours	288	662	230%
# of presentations at community meetings	1	0	0

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Grantee is on track to meet all deliverables.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Agency is fully staffed.
- Agency attends the Alameda County District Attorney’s Safety Net meetings to provide additional support to their youth participants.
- Agency participated in a Community Town Hall Meeting in the San Antonio neighborhood to address Human Trafficking.

Challenges:

- Agency has reported a need for support with data management in the new Apricot system.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: H was referred to the agency last summer. Initially, H did not respond to the Life Coach's persistent outreach effort. After several weeks of no responses, the Life Coach came to Rudsdale Continuation High School to look for H in person. When the Life Coach arrived at the classroom, she witnessed H involved in an active knife stabbing incident with another student. H was injured and got admitted to Highland Hospital. The Life Coach then spent six hours with H in the hospital and learned so much about H's traumatic life. H grew up in a generational gang affiliated household where she witnessed her own father's murder. H herself claimed a known gang as her affiliation. H began to trust the Life Coach and accepted the life coaching support that was offered. In the last eight months the Life Coach helped H enrolled in Seneca for mental health services, referred H to a gang tattoo removal program, advocated for H in all court hearings, and transitioned H to an independent study program. In March of 2023, H was successfully dismissed from probation. Currently, the agency is working with H to obtain a job and graduate from high school. The agency is very proud of H's accomplishments.

Agency Name: Family Violence Law Center (FVLC)

Strategy Area: Gender-Based Violence- Wrap Around Support

Activity: Legal Advocacy

Program Description: FVLC will provide fiscal and program support to sub-grantees Bay Area Legal Aid and Justice At Last. Together with the sub-grantees FVLC will provide 600 families with legal assistance. This will include 4,000 hours of legal assistance and 350 hours of case management/legal advocacy. 100 of those clients will receive full legal representation at court.

Table 1. Match and Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$650,000	\$260,000	\$230,902.14	\$0	\$230,902.14	89%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of survivors referred to at least one service	300	360	120%
# of clients provided with legal assistance	300	383	128%
# of legal assistance hours	2000	2197	110%
# of clients receiving full legal representation	50	55	110%
# of case management/legal advocacy hours with survivors	175	291	166%
# of presentations at community meetings	1	2	200%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Grantee is on track to meet all deliverables.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Agency reports that sub-grantee has prioritized developing a disability-serving practice.
- Agency reports sub-grantee successfully helped a disabled survivor of intimate partner violence with a restraining order arising from a relationship that became increasingly violent.
- Agency reports increasing staffing levels with new positions created by additional funding.

Challenges:

- Agency reports challenges with client follow-through and responsiveness to outreach.
- Agency reports clients presenting in advanced stages of crisis, with extensive needs including legal services, food, financial assistance, housing, and counseling.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: One of the clients that is currently being represented is a complex immigration case involving a cross-over of both human trafficking and gender-based violence. The client was not identified as a labor trafficking survivor until receiving a screening from the sub-grantee agency. This client had been told by other immigration practitioners that they would not be eligible to receive legal status in the United States and had continued to live in fear of their trafficker, who used their lack of immigration status as a means of control. Not being able to obtain legal status directly impacted the client's ability for stabilization and safety. After receiving the initial legal consultation with this person was identified as being a survivor of labor trafficking in addition to gender-based violence and was able to apply for a T-Visa which would eventually lead to a pathway to U.S. citizenship. This client had been living in fear and haunted by their exploitation for over 20 years. Now the client has been receiving wrap-around legal services and case management support from the sub-grantee and is continuing to heal and find hope to put their trafficking exploitation behind them.

Agency Name: Building Opportunities for Self-Sufficiency (BOSS)

Strategy Area: Gender-Based Violence – Wrap Around Support

Activity: Therapeutic Supports

Program Description: BOSS will provide fiscal and programmatic support to sub-grantees, S.H.A.D.E., Love Never Fails, Adamika Village, and Men Creating Peace. The sub-grantees will provide therapeutic support to 200 survivors of gender-based violence. This will include individual therapy for 100 survivors, support groups for 36 survivors, 10 male-identified transition aged youth attending a 26-week gender-based violence course, and 200 general outreach participants.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$300,000	\$120,000	\$77,783.94	\$3,500	\$77,783.94	65%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of clients enrolled in mental health services	50	20	40%
# of survivors referred to at least one service	50	97	194%
# of general outreach participants	100	1118	1118%
# of clients enrolled in peer support/counseling groups	18	20	111%
# of male-identified transition-aged youth engaged in 26-week class	5	5	100%
# of presentations at community meetings	1	0	0%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Grantee is on track to meet all deliverables. Agency expenditures are low due to a combination of withholding and under spent funds. Agency has requested a budget modification.

Reporting Compliance: Agency submits reports late but usually notifies program officer.

Successes:

- Agency reported in Quarter 2 sub-grantee S.H.A.D.E provided counseling and reached 315 survivors during outreach, sub-grantee Love Never Fails referred 45 survivors for services, and sub-grantee Men Creating Peace met weekly with five transition-aged youth (TAY) male-identified clients who have experienced and/or been impacted by gender-based violence.
- After a slow start significant progress has been made. Agency continues to provide technical support to sub-grantees including improved communication, strategic planning, and collaboration.

Challenges:

- Agency reported staff vacancies in Quarter 1.
- Agency reported challenges with enrolling clients into mental health services in Quarter 2.
- Agency reported delays in programming due to the late Advance Payment in Quarter 1, hindering sub-grantee staff hiring and training.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: One program participant and her sister were referred to us due to suspicion of grooming and sexual exploitation as well as truancy. For one sister it was determined that inappropriate behavior from various adult males has made a negative impact and in addition the youth was also navigating teen motherhood. This youth has continued to struggle with attending school and remaining engaged in services. However, she gave birth to a healthy baby and now is more focused on her goals. She has continued to lovingly and sufficiently take care of her baby with parental support and initiates connection weekly with her assigned case manager/advocate. The youth is now getting support with her General Educational Developmental test and attends the sub-grantee's Leadership Academy.

Agency Name: Oakland Unified School District Office of Equity

Strategy Area: Gender-Based Violence – Wrap Around Support

Activity: Therapeutic Support

Program Description: Oakland Unified School District’s Office of Equity will provide therapeutic support services to 100 African American and Latina girls in the Oakland Unified School District. This will include 10 healing circles for students and five family healing workshops.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$200,000	\$100,000	\$42,820.70	\$0	\$42,820.70	43%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of youth referred to at least one service	50	72	144%
# of clients enrolled in peer support/counseling groups	50	72	144%
# of healing circles led by traditional healers	6	5	83%
# of family healing workshops	2	3	150%
# of presentations at community meetings	1	1	100%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Grantee is on track to meet all deliverables. Agency has underspent funds and is requesting a budget modification.

Reporting Compliance: Agency submits reports late but usually notifies program officer.

Successes:

- Agency has increased student participation and continues to exceed program deliverables.
- Agency has organized student leaders to host a KWANZA Celebration in addition to Oakland Tech’s first Black Family Night.
- Agency has advocated for enrolled students to participate in programming for extra credit as an elective course.

Challenges:

- Agency has reported challenges in hiring for school site facilitators and has utilized department staff to fill gaps in hiring.

Corrective Actions: All items are in compliance with the grant agreement.

Agency Name: Family Violence Law Center (FVLC)

Strategy Area: Gender-Based Violence – Wrap Around Support

Activity: Therapeutic Support

Program Description: FVLC will provide fiscal and program support to sub-grantees Mujeres Unidas Y Activas (MUA) and Bay Area Women Against Rape (BAWAR). Together with the sub-grantees, grantee will provide therapeutic support to over 100 survivors of gender-based violence. This will include therapy for 15 children exposed to family violence and their parents, 28 survivors engaged in support groups and healing rituals and 80 Spanish and/or Mam speaking survivors engaged in peer counseling and navigation services.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$300,000	\$120,000	\$120,000	\$0	\$120,000	100%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of peer counseling clients/community services navigation - MUA	40	73	183%
# of survivors referred to at least one service	50	146	292%
# of hours of traditional therapy provided to survivors	200	261	131%
# of hours of peer counseling/community services navigation - MUA	80	90	113%
# of survivors engaged in traditional therapy	8	12	150%
# of support groups/healing practices hosted for survivors-BAWAR	4	5	125%
# of survivors engaged in support groups/healing practices-BAWAR	14	26	186%
# of presentations at community meetings	1	2	200%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Grantee is on track to meet all deliverables.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- In Quarter 1, agency reported providing 131 hours of dyadic therapy for nine families with children aged 0 to 5.

- Sub-grantee Mujeres Unidas Y Activas had 27 members from the Mam community present during the last Mam group of the year. All the members stated that they feel supported by MUA in ways they did not think possible.
- During the program observation, sub-grantee Mujeres Unidas y Activas facilitated a group with over fifty monolingual Spanish-speaking survivors who were engaged and grateful for the service being offered.

Challenges:

- Agency reported BAWAR had no confirmed participants in the first quarter but was able to increase participation in Quarter 2.
- Agency reported in Quarter 2, there was not enough legal representation for women facing Family Law court proceedings. MUA staff refers women to organizations that provide legal representation but there is limited availability.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: The agency therapist worked with a mother and daughter, who were referred by an advocate for therapy support. The single mom was initially looking for support and resources to get back on her feet. She had been in a violent and exploitative relationship for a couple of years and had left the relationship six months prior. After getting therapy for herself, the mother decided that she would like to get help for her young daughter.

The mother discussed the trauma they had been through. She was worried about the behavior changes she saw in her daughter since they left the violence situation. The daughter would cry, hit, and have tantrums when any expectations or limits were set. She had not been able to stay at daycare because of her behavior. The mother confided that her daughter was not like this while they lived with the person who caused harm. She was concerned about what her daughter had witnessed, while at the same time she was confused about why her daughter's behavior was getting worse, not better.

In the work with the daughter, the therapist used dyadic expressive arts therapy to give her a place to express her feelings. The therapist also taught the mother about how trauma symptoms show up in children. By understanding that the daughter was acting out the chaos and aggression she had witnessed, the mom was able to take the behavior less personally. The daughter was able to use art and drama therapy to express some of the scary things she saw and felt. The mother was able to mirror that experience and share her own feelings with her daughter. The mother was able to provide space and comfort for her daughter during and after the therapy sessions.

As the daughter was able to share feelings of fear and sadness, her anger at her mother diminished. When she did get upset, she was often able to tell her mom how she felt and ask for what she needed: a hug, a stuffy, space. After a year of therapy, the daughter was doing better at sharing her feelings, accepting limits, and engaging with her mom in a healthy manner. She had started Kindergarten, and her mother was so proud to see how she was flourishing. The mom enjoys her time with her daughter more, and has shared that she feels confident in implementing positive parenting tools when they are needed.

Agency Name: Building Opportunities for Self-Sufficiency (BOSS)

Strategy Area: Gender-Based Violence – Wrap Around Support

Activity: Gender-Based Violence Employment Services

Program Description: BOSS will provide fiscal and program support to sub-grantees Love Never Fails, Realized Potential, Inc., and S.H.A.D.E. Grantee will provide life skills education, vocational training, a paid transitional work experience through sub-grantees, pre-employment education and training, job placement services, and post-placement retention services to 36 survivors of gender-based violence.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$350,000	\$140,000	\$88,963.86	\$11,000	\$88,963.86	64%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of clients enrolled	18	36	200%
# of survivors referred to at least one service	18	32	178%
# of client hours of life skills and pre-employment skills	400	525	131%
# of client hours of job skills/vocational training	30	0	0%
# of work experience hours	1100	0	0%
# of clients with work placement	4	0	0%
# of presentations at community meetings	1	0	0%

Staff Recommendation: Staff recommends renewal with the following contingencies:

- Agency will send Program Officer a monthly progress report with updated deliverables to track improvement.

Benchmark Comments: The agency has struggled to enroll and retain employment participants. Funds have been withheld for agency not meeting benchmark deliverables and unspent funds. The agency has requested a scope and budget modification.

Reporting Compliance: Agency submits reports late but usually notifies program officer.

Successes:

- Agency reported providing technical assistance to sub-grantees in Quarters 1 and 2, including offering facilities for events and service provision.
- Sub-grantee Love Never Fails continued their Information Technology (IT) Academy, and sub-grantee S.H.A.D.E. hosted their Purpose Academy.

- Agency reported in Quarter 2, sub-grantee Realized Potential, Inc. has been actively recruiting for their male-identified survivors of gender-based violence workshops.

Challenges:

- Agency reports the late receipt of the advance payment greatly impacted the ability to carry out the goals and deliverables in Quarter 1.
- Agency reported significant challenges in the lack of referrals from sub-grantees for job training and placement deliverables.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: JD was engaged in the sub-grantee's program while the program was conducting outreach. JD explained that he has family members who are involved in sexual exploitation. JD was concerned and interested in learning more about the workshop provided by the program. JD decided to attend a workshop and is fully engaged. He has been in regular communication for transformative mentorship and guidance. JD expressed a high level of stress and the program was able to refer him to an organization that supports mental health. JD connected with the mental health agency and remains in contact with the program about his aversion to the sex trade.

Agency Name: Oakland LGBTQ Community Center

Strategy Area: Gender-Based Violence- Wrap Around Support

Activity: Safe Space Alternatives

Program Description: The Oakland LGBTQ Community Center will provide drop-in services for 100 youth annually that will include 60 group participants.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$150,000	\$60,000	\$43,476.30	\$0	\$43,476.30	72%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of duplicated individuals who visit drop-in center	50	191	382%
# of individuals referred to at least one service	50	153	306%
# of clients enrolled in peer support/counseling groups	30	91	303%
# of peer support/counseling group sessions	16	22	138%
# of presentations at community meetings	1	0	0%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Grantee is on track to meet all deliverables. Agency has underspent funds and is requesting a budget modification.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Agency moved locations and is currently building their youth drop-in center as a stand-alone space that is in easy walking distance to their health center and food pantry.
- Agency hired their first Spanish speaking staff member for youth programming.
- Agency hosted a successful and well-attended Black History Month event in February.

Challenges:

- Agency reported challenges with the former satellite drop-in space and the safety of the participating youth.
- Agency reported challenges with the new data management system, Apricot, and is encouraged to attend the DVP’s Apricot “office hours” for support.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: A transgender youth who came into the center wanted to make connections with other LGBTQ youth in the community. They wanted to be able to come to a safe space and have discussions with like-minded youth. They also wanted to get support with their mental health and possibly get into therapy. They were referred to the mental health and wellness workshop and were signed up to get support with finding a therapist. Since then they have come to multiple sessions and have expressed how much fun it is and how much they like being a part of the space.

Agency Name: Young Women’s Freedom Center (YWFC)

Strategy Area: Gender-Based Violence – Wrap Around Support

Activity: Safe Space Alternatives

Program Description: Young Women’s Freedom Center (YWFC) will provide drop-in services for 150 youth annually that will include 100 group participants and 150 referrals to supportive services.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$200,000	\$100,000	\$86,122.38	\$2,500	\$86,122.38	86%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of Individuals referred to at least one service	70	70	100%
# of duplicated individuals that visit drop-in center	70	70	100%
# of peer support/counseling group participants	50	35	70%
# of peer support/counseling group sessions	24	51	213%
# of presentations at community meetings	1	2	200%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Grantee is on track to meet all deliverables.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Agency reported signing a new lease agreement for a drop-in space in downtown Oakland.
- Agency reported a young mother successfully reunited with her child after completing 12 weeks of the Parenting Support Program and remaining in compliance with her legal plan.

Challenges:

- Agency reported the need to move their drop-in center to a more central location for greater access to services.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: The agency has been working with this youth for two years. During that time the youth has experienced being houseless, navigating the underground street economy, and being a young mom with little to no support from family or friends. This youth was a community organizer in the program and

struggled with their attendance. In addition, the youth learned that they were pregnant again by their partner who was incarcerated at the time. Having their partner incarcerated and a soon to be a mom of two, it left the participant hopeless and alone. The Self-Determination Advocate was able to refer them to therapist of color and they found numerous programs to support the participant with their housing. During this transition period of finding resources, the participant was able to goal set and prioritize their mental health as well as participating in other programs that would be able to support them. After six months of consistency, by the end of March, with the support of the agency the participant found permanent housing. This youth has not had permanent housing in over four years, and the agency is very excited to support the participant in getting settled in their new home.

Agency Name: Building Opportunities for Self-Sufficiency (BOSS)

Strategy Area: Community Healing & Restoration

Activity: Neighborhood & Community Teams

Program Description: Building Opportunities for Self-Sufficiency (BOSS) with sub-grantees, Khadafy Washington Foundation, Adamika Village, and Hoover Foster Resident Action Council, will engage residents through events and activities designed to restore, strengthen, and beautify the neighborhood while connecting people to DVP network services and other resources.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$360,000	\$144,000	\$129,034.38	\$0	\$129,034.38	90%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of community members referred for at least one service	10	0	0%
# of community outreach events	15	12	80%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Agency is working with sub-grantees to meet unmet deliverables and is on track to meet deliverables by the end of the third quarter.

Reporting Compliance: Agency submits reports late but usually notifies program officer.

Successes:

- Agency’s sub-grantees have hosted multiple community events including passing out 500 backpacks with gift cards for gas and food in East Oakland.
- Agency, in partnership with their sub-grantee Khadafy Washington Project, hosted an event in honor of the National Homicide Victims Month in Downtown Oakland as part of a public awareness program which included a new banner of victim's photos from 2000-2022 placed on display. Family members of homicide victims attended.

Challenges:

- Agency had a slow start with meeting their deliverables due to the delay in the advance payment.
- Agency struggled with communication with their subgrantees at the beginning of the fiscal year. The agency developed templates and monthly check-ins to improve communication and support for their sub-grantees.

Corrective Actions: All items are in compliance with the grant agreement.

Agency Name: Community & Youth Outreach (CYO)

Strategy Area: Community Healing & Restoration

Activity: Neighborhood & Community Teams

Program Description: Community & Youth Outreach (CYO) shall provide community outreach and engagement for the benefit of 500 Oakland residents. The Neighborhood and Community Teams sub-strategy aims to engage residents through events and activities designed to restore, strengthen, and beautify the neighborhood, while connecting people to DVP network services and other resources.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$360,000	\$144,000	\$122,681.25	\$0	\$122,681.25	85%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of community outreach events	16	8	50%
# of community members referred for at least one service	10	10	100%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: The late receipt of the advance payment greatly impacted the ability to carry out the community Outreach Events deliverables in the first quarter. Agency is on track to meet deliverables in Quarter 3.

Reporting Compliance: Agency submits reports late but usually notifies program officer.

Successes:

- Agency hosted pop-up events in neighborhoods impacted by homelessness and violence.
- Agency has identified strategic locations in the community where residents are in need of resources and support specific to the impact of group and gun violence.

Challenges:

- Agency experienced a few significant barriers in meeting the first quarter deliverables due to the late start of their contract and delay in receiving funds which impacted the ability to hire additional event staff to be able to host community events.
- Agency experienced complications while partnering with faith-based institutions. The institutions had scheduled several large events that were not confirmed, which resulted in cancellations. Agency found that in order to prevent cancellations they need to meet with both the Pastor and Event Scheduler on the administrative team of each institution.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: While participating in an event this quarter, a staff person was unexpectedly approached by a parent voicing concerns about his two sons' behaviors and characteristics. One is actively involved in group activity, and the young son, who is not active, is currently displaying behavior (episodes of rage, anger, and property damage at home) from being influenced by his older brother. The parent expressed interest in services for both of his children, with urgency, fearing for their lives. The agency staff were present and immediately conducted an outreach assessment. The agency successfully referred the community member to a life coach and directed them to the agency's Cognitive Behavioral Therapy group sessions.

Agency Name: Communities United for Restorative Youth Justice (CURYJ)

Strategy Area: Community Healing & Restoration

Activity: Neighborhood & Community Teams

Program Description: Communities United for Restorative Youth Justice (CURYJ) will provide community outreach and engagement for the benefit of 500 Oakland residents. The Neighborhood and Community Teams sub-strategy aims to engage residents through events and activities designed to restore, strengthen, and beautify the neighborhood, while connecting people to DVP network services and other resources.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$360,000	\$144,000	\$114,684.83	\$0	\$114,684.33	80%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of community outreach events	16	20	125%
# of community members referred for at least one service	10	15	150%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Grantee is on track to meet all deliverables.

Reporting Compliance: All reports are submitted on time and completed thoroughly

Successes:

- Agency has held successful community outings that included participants and community members. This included a camping trip to Mount Shasta, Lake Shasta, and Barney Falls that got youth and young adult participants out of Oakland for the weekend.
- During the holidays agency was able to support the community with a Thanksgiving Turkey Give Away in November and a Toy Give Away and Holiday Celebration in the Fruitvale.

Challenges:

- Agency reports some challenges with entering data that accurately captures the work. With the new DVP data management system this issue should be resolved in the coming quarters.
- The weather presented challenges for the community events and outings which caused the need to reschedule some events, but the agency was able to build stronger relationships with partners during this challenge.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: In February, the agency's NACTs supported a family whose father celebrated a 6-year anniversary of being killed by police. They also supported a new brick and mortar location that they are opening in West Oakland with a community Clean-up Day at the Bikes4Life Bike and Repair shop. They will be able to host community events and also be able to refer Life Coaching and Violence Interruption participants to learn how to fix and sell bikes at this location. Lastly, March was highlighted by a vigil and repass the agency supported for a family who had a loved one killed in Oakland, paying for catering and hosting a community healing vigil. As the weather began to clear, March was also a busy month for outings, cultural healing activities, and overnight learning trips. The NACTs hosted a sweat lodge ceremony in which Life Coaches and Violence Interrupters participated in this practice for the first time, leaving them with a powerful experience that will stick with them for life. They also had joint trips with Life Coaching, Violence Interruption, and Leadership program participants to bowling and an overnight trip to Yosemite, in which many of the participants saw snow for the first time.

Agency Name: ROOTS Community Health Center

Strategy Area: Community Healing & Restoration

Activity: Neighborhood & Community Teams

Program Description: ROOTS Community Health Center shall provide community outreach and engagement for the benefit of 500 Oakland residents. The Neighborhood and Community Teams sub-strategy aims to engage residents through events and activities designed to restore, strengthen, and beautify the neighborhood, while connecting people to DVP network services and other resources.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$360,000	\$144,000	\$134,321.13	\$0	\$134,321.13	93%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of community members referred for at least one service	10	108	1080%
# of community outreach events	16	5	31%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Agency community outreach events deliverable is low due to the agency staff transitions. Agency is now fully staffed and on track to meet the deliverable in the coming quarters.

Reporting Compliance: Agency submits reports late but usually notifies program officer.

Successes:

- Agency has outfitted their community center, Armstead Hall. As the agency prepares to host more in-person activities in the future, this site offers ample indoor and outdoor space and now has facilities for speakers and presentations, entertainment, and creative projects.
- Agency hosted multiple community events including Black Solidarity Business Saturday. This is intended to remind community of their collective strength and political and economic power.
- Agency provided 20 families with mindfulness kits with stress relief resources including mindfulness coloring books and art supplies.

Challenges:

- Agency had staff transition but were able to have the Senior Program Coordinator and the Director of Programs and Policy continue to move the work forward.
- Staffing limitations in this program represented the biggest challenge in the area of events. Even without a full team the agency was able to attend and host events. Now that the agency is fully staffed, they are on track to meet deliverables moving forward.

- The extended winter weather made it difficult to host outdoor events creating an additional challenge to meet the deliverable.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: J lost her son in 2022. She requested counseling in October, and the agency was also able to support her with the Community Healing Fund to help remove barriers in her family's life related to utility bills.

Strategy Area: Community Healing & Restoration

Activity: Neighborhood & Community Teams

Program Description: TRYBE will provide community outreach and engagement for the benefit of 500 Oakland residents. The Neighborhood and Community Teams sub-strategy aims to engage residents through events and activities designed to restore, strengthen, and beautify the neighborhood, while connecting people to DVP network services and other resources.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$360,000	\$180,000	\$180,000	\$0	\$180,000	100%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of community outreach events	16	60	375%
# of community members referred for at least one service	10	29	290%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Grantee is on track to meet all deliverables.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Agency hosted multiple community outreach events that included holiday support, a turkey giveaway, and activities designed to restore, strengthen, and beautify the neighborhood.
- Agency has created a number of partnerships to address the rates of violence and human trafficking in the area. The agency hosted a Human Trafficking Town Hall at Roosevelt Middle School in partnership with S.H.A.D.E. and the East Bay Asian Youth Council (EBAYC).

Challenges:

- Growing levels of violence in the community has led to weekly staff meetings to discuss safety measures.
- The number of the unhoused population in San Antonio Park has increased. There have been multiple instances of unsafe situations during agency events and at the work site due to the unhoused individuals.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: J who worked as the agency as a Resident in Summer 2022, was able to get his own place with his son. Through the support of his family and the agency, he was able to get off the streets, where he had been homeless for years. Then he was able to gain custody of his son who was ready to be put into the foster care system. Getting an apartment was a final step, along with getting a living wage job as a truck driver. The agency referred him to a program where he can get a special Class A license to drive trucks while still being able to be with his son.

Agency Name: Building Opportunities for Self-Sufficiency (BOSS)

Strategy Area: Community Healing & Restoration

Activity: Healing & Restorative Activities

Program Description: Building Opportunities for Self-Sufficiency (BOSS) with sub-grantees Khadafy Washington Foundation, Adamika Village, and No More Tears, will provide community outreach and engagement, community healing events and activities for the benefit of 250 residents affected by violence in Oakland.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$200,000	\$100,000	\$81,380.74	\$0	\$81,380.74	81%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of families supported	12	5	42%
# of community event sessions	6	5	83%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Agency is working with sub-grantees to meet unmet deliverables and is on track to meet deliverables by the end of the third quarter.

Reporting Compliance: Agency submits reports late but usually notifies program officer.

Successes:

- Agency has a strong partnership with sub-grantees that include mothers that have lost loved ones to gun violence.
- Agency is leading healing circles for staff within the DVP network responding to community trauma
- Agency continued to successfully provide administrative oversight and support multiple subgrantees.

Challenges:

- Agency had a slow start with meeting their deliverables due to the delay in the advance payment.
- Agency struggle with communication at the start of the fiscal year. Due to the miscommunication the agency created templates and monthly check-ins to improve communication and support to their sub-grantees.

Corrective Actions: All items are in compliance with the grant agreement.

Agency Name: Catholic Charities of the East Bay (CCEB)

Strategy Area: Community Healing & Restoration

Activity: Healing & Restorative Activities

Program Description: Catholic Charities of the East Bay (CCEB) will provide community outreach and engagement, community healing events and activities for the benefit of 200 Oakland residents.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$200,000	\$80,000	\$5,935.07	\$0	\$5,935.07	7%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of families supported	10	4	40%
# of community event sessions	6	21	350%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Agency is struggling with the number of family support referrals received through the DVP Violence Interrupters network, with no referrals for recent homicides received since early November. Program Officer will invite agency to the next Violence Interruption training to increase family referrals from Violence Interrupters.

Reporting Compliance: Agency submits reports late but usually notifies program officer.

Successes:

- Agency is strengthening partnerships with Community Healing and Restoration partners.
- With the expansion of the DVP’s Community Healing network the agency has received an increase of invitations to host grief and healing circles.

Challenges:

- Agency continues to address low family referrals within the weekly DVP partnership meetings, including the weekly DVP Homicide and Shooting Review meeting, and directly with Youth Alive! to better understand the barriers to referrals for therapeutic supports.

Corrective Actions: All items are in compliance with the grant agreement.

Agency Name: Urban Peace Movement (UPM)**Strategy Area:** Community Healing & Restoration**Activity:** Healing & Restorative Activities**Program Description:** Urban Peace Movement (UPM) will provide community outreach and engagement, and community healing events and activities for the benefit of 400 Oakland residents.**Table 1. Payment History**

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$350,000	\$175,000	\$174,467.96	\$0	\$174,467.96	99.7%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of community building or restorative events hosted	8	21	263%
# of families supported with Healing and Restorative events	14	47	336%

Staff Recommendation: Staff recommends renewal.**Benchmark Comments:** Grantee is on track to meet all deliverables.**Reporting Compliance:** All reports are submitted on time and completed thoroughly.**Successes:**

- Agency successfully launched the Emergency Healing Response Program to bring healing resources to survivors of gun violence early in their process of grief and trauma.
- Agency is fully staffed.
- Agency hosted events and healing activities that provide culturally relevant and trauma-informed practices serving approximately 553 community members.

Challenges:

- Agency recognizes the need for better awareness and education around healing and the role of healing in violence prevention.
- The weather became a challenge in the second quarter because it impacted all of the agency's outdoor events and vigils. The agency had to work hard to secure indoor spaces as alternatives.

Corrective Actions: All items are in compliance with the grant agreement.**Case Study:** During Quarter 2, agency engaged in care coaching and case conferencing with a mother of two who lost her partner to gun violence. This individual was initially referred to the agency for housing relocation assistance through the agency's work with the DVP. Since then, the agency has been helping

her family navigate resources such as affordable housing, bill support resources, employment, and connection to legal support.

During this quarter, the agency helped to reconnect this individual and her children to mental health counseling through the Roots Community Health Center. The agency connected the family to Restorative Justice for Oakland Youth (RJOY) to assist with rent support, and the East Bay Community Law Center for legal services support in connection with an incident one of her children experienced at his school which resulted in his hospitalization. The mother was also looking for new employment during the second quarter, and the agency helped her update and edit her resume. Following this support, she successfully found new employment. At the start of the holiday season, the agency connected the family to community partners including Communities United for Restorative Youth Justice (CURYJ) to attend a Thanksgiving turkey giveaway. The agency continues to serve her on a bi-weekly basis through the intensive 1-on-1 care coaching. She also continues to be an active participant in monthly community healing circle Heal R Town.

Agency Name: Restorative Justice for Oakland Youth (RJOY)

Strategy Area: Community Healing & Restoration

Activity: Healing & Restorative Activities

Program Description: Restorative Justice for Oakland Youth (RJOY) will provide community outreach and engagement, community healing events and activities for the benefit of 200 Oakland residents.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$200,000	\$80,000	\$80,000	\$0	\$80,000	100%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of community event sessions	6	9	150%
# of families supported with healing and restorative events	7	10	143%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Grantee is on track to meet all deliverables.

Reporting Compliance: All reports are submitted on time and completed thoroughly.

Successes:

- Agency coordinated multiple community events and created healing spaces for community members impacted by violence including Black Male Healing Circles, a North Oakland Community Circle, and a Survivor’s Dinner for families who lost loved ones to homicide in Oakland.
- Agency will be moving to a new location in the coming months that will facilitate the ability to support the community with multiple healing and restorative programs.

Challenges:

- Agency has experienced challenges with parents not following the restorative justice practices, not following up, and not supporting in de-escalating situations.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: J applied for emergency response funds after losing her son to gun violence. She needed to move quickly. She did not have the funds to pay her first month's rent, last month's rent, and deposit. The agency covered those costs and that of essential household furniture and other items. She later explained that the financial support also lifted the emotional burden and stress she was experiencing. In addition, the agency connected her with the Mother's Healing Circle and Black Women's Circle.

Case Study: A who worked as the agency as a Resident in Summer 2022, was able to get his own place with his son. Through the support of his family and the agency, he was able to get off the streets, where he had been homeless for years. Then he was able to gain custody of his son who was ready to be put into the foster care system. Getting an apartment was a final step, along with getting a living wage job as a truck driver. The agency referred him to a program where he can get a special Class A license to drive trucks while still being able to be with his son.

Agency Name: Catholic Charities of the East Bay (CCEB)

Strategy Area: Community Healing & Restoration

Activity: Therapeutic Support

Program Description: Catholic Charities of the East Bay (CCEB) will provide mental health case management for 50 clients and psychoeducation and restorative retelling support groups for the families, friends, classmates and other individuals affected by homicides in Oakland.

Table 1. Payment History

Total Contract Amount (4 Quarters)	Payment History July-December 2022 (2 Quarters)				
	Scheduled Payment	Amount Invoiced	Amount Withheld	Amount Paid	Percent of Scheduled Paid
\$200,000	\$80,000	\$53,622.02	\$0	\$53,622.02	67%

Table 2. Number Served July 1– December 31, 2022 (2 Quarters)

Service	Goal	# Served	Percent of Goal Reached
# of mental health service clients	25	38	152%
# of mental health service hours	175	473	270%

Staff Recommendation: Staff recommends renewal.

Benchmark Comments: Agency is struggling with the number of family support referrals received through the DVP Violence Interrupters network, with no referrals for recent homicides received since early November. Program Officer will invite agency to the next Violence Interruption training to increase family referrals from Violence Interrupters.

Reporting Compliance: Agency submits reports late but usually notifies program officer.

Successes:

- Agency is exceeding deliverables because they are able to provide mental health support those affected by all forms of violent crime.
- Agency developed a grief and healing toolkit for families experiencing loss.
- Agency launched their first series of “Restorative Retelling”, a group-based intervention designed to moderate internalized trauma and stress series allowing participants to retell, process, and grieve together following a violent death. The intervention is based on the clinical fundamentals of early crisis support followed by enhancement of skills for stress reduction.

Challenges:

- Agency recognizes the community needs for therapeutic support far exceeds the agency’s staffing capacity to support clients based on the current funding level. An ideal solution would be an increase in clinical staffing capacity and an ability to receive referrals through the agency’s outreach.

Corrective Actions: All items are in compliance with the grant agreement.

Case Study: The agency's clinician has been supporting a minor who presented with generalized anxiety, substance use related behaviors, and Post Traumatic Stress Disorder systems. Over the course of the therapeutic relationship the participant has developed coping skills that have resulted in the substance use being drastically reduced. With these coping skills and increased regulation, the participant's school activity has increased, and they have also changed their peer group and social support network and applied for a summer internship along with that same new group of peers. The participant and the clinician continue to meet weekly to work on her mental health and other life goals.

The agency's clinician has also been working with a participant who presented with severe symptoms of complex trauma with Post Traumatic Stress Disorder and Insomnia Disorder, as a result of being a survivor of childhood sexual, verbal, and physical abuse, and the homicide of their son. The participant and the clinician meet weekly, sometime twice a week to process grief, and they have made significant progress over the past 14 months of service. Through this relationship, safety plans were developed, as well as a treatment plan to support grieving, coping, and healing. Currently, the participant reports that they are able to sleep through the night more nights a week than when the therapeutic relationship began, and have been able to actively stay away from the triggering area where the trauma occurred. The participant regularly reaches out to the therapist outside of the regularly set times for additional support.

Date: 6/19/23

To: Safety & Services Oversight Commission
From: Commissioner Omar Farmer
CC: Chair Paula Hawthorn, Vice-Chair Yoana Tchoukleva

Subject: Strategic Plan Overview & Progress

Attached are objective summary forms that provide an update on the progress of objectives completed to date, including references for discussions provided during our meetings or as a follow-up to questions asked. I'll also provide an overview of the Strategic Plan to familiarize newer commissioners with its purpose.

Respectfully,
Commissioner Farmer

Date: 6/19/23

Strategic Plan Objective Report

Title: Objective 1.1 - "Receive a report on issues identified in annual fiscal and performance audits that effect MZ resources."

Hyperlink to Any References: Attachment 7 -

<https://cao-94612.s3.amazonaws.com/documents/Agenda-and-Materials-4-24-23.pdf>

Date Presented: 4/24/23

Purpose: Financial accountability and transparency. Measure Z, page 9, Section 4(B) "Accountability and Reporting."

Reviewed by: Commissioner Farmer

Key Questions & Issues:

- 1) Has revenue continued to increase each year since 2014?
- 2) Are there any discrepancies with the revenue collection of the ordinance?
- 3) Is the city of Oakland adhering to best practices in terms of auditing and revenue collection?

Key Takeaways or Findings:

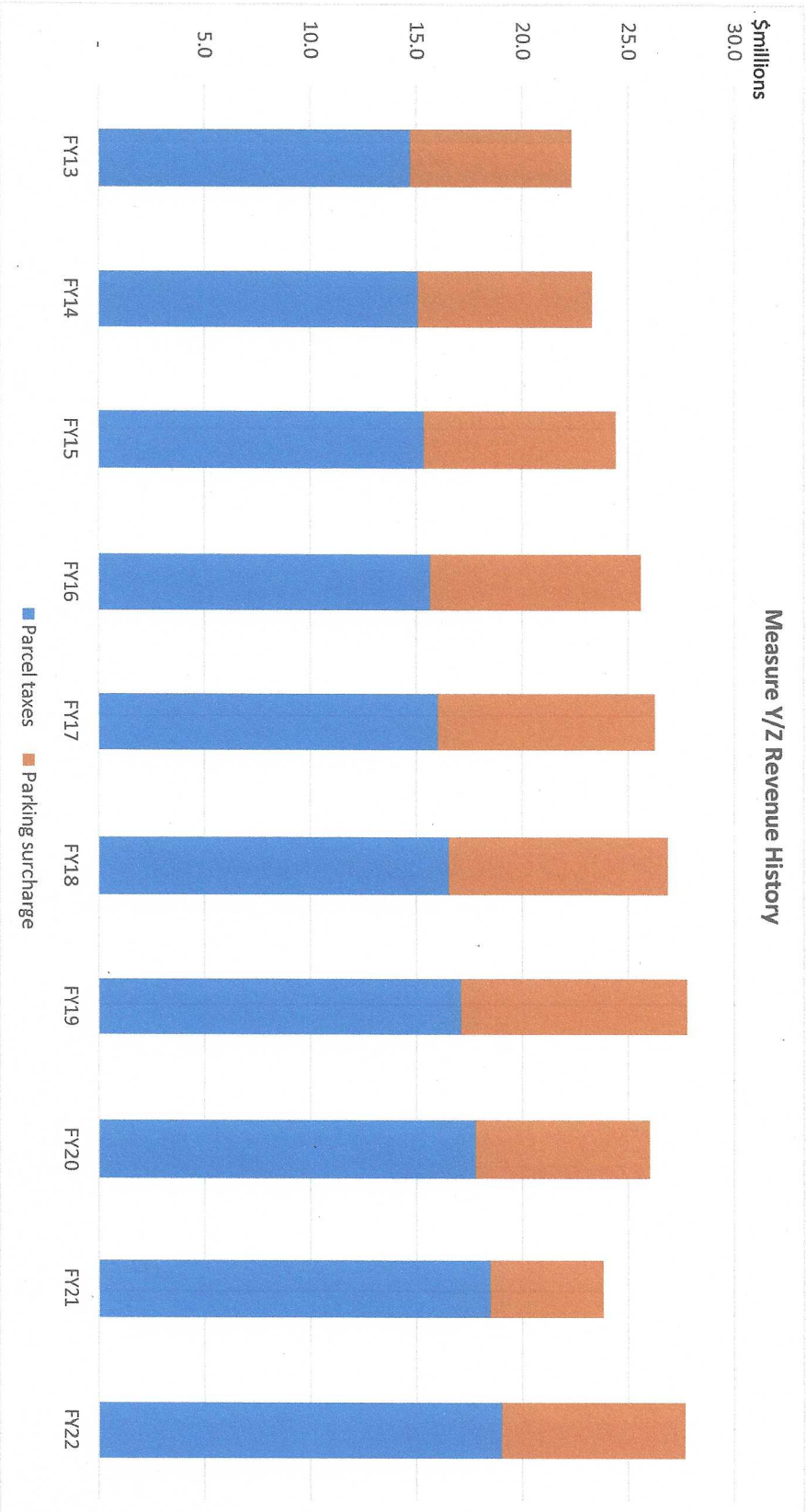
- 1) Revenue has steadily increased each year, the only discrepancy being the parking tax section of the ordinance during the onset of Covid-19.
- 2) None to report.
- 3) The auditor didn't have any new best practices to recommend. He did state that it works best for the county to control revenue distribution in some instances but didn't recommend it for Oakland.

Action Items & Point of Contact: N/A

- 1)
- 2)
- 3)

Revenue History for Measures Y and Z, Fiscal Years 2012-13 through 2021-22 (\$ millions)

	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Parcel taxes	14.7	15.1	15.4	15.7	16.0	16.5	17.1	17.8	18.5	19.0
Parking surcharge	7.6	8.2	9.1	10.0	10.2	10.3	10.7	8.2	5.3	8.6



Note: Measure Y was adopted in 2004 and was replaced by Measure Z in 2015
 Source: Controller's Bureau

Date: 6/19/23

Strategic Plan Objective Report

Title: Objective 1.2 - "Receive an annual report from DVP on (1) the estimated number of residents who are victims of Gender-Based Violence ("GBV"); (2) out of the 4,200 estimated residents DVP will be able to serve per year, what percentage are victims of commercial sexual exploitation, intimate partner violence, and sexual violence; and (3) how much is being spent per person per category"

Hyperlink to Any References:

- Attachment 8B -
<https://cao-94612.s3.amazonaws.com/documents/Agenda-and-Materials-4-24-23.pdf>
- Attachment 8A (pg 45) -
<https://cao-94612.s3.amazonaws.com/documents/SSOC-Agenda-and-Materials-April-25-2022-FINAL.pdf>

Date Presented: 4/24/23

Purpose: Financial accountability and transparency. DVP strategic goals in regard to GBV responses.

Reviewed by: Commissioner Farmer

Key Questions & Issues:

- 1) How much is spent on each type of GBV?
- 2) How does DVP determine what percentage each type is?
- 3) Are there any GBV prevention strategies?

Key Takeaways or Findings:

- 1) \$5M total. But no set amount per type of GBV.
- 2) Many of the situations overlap, so it's hard to determine a specific percentage per type or specific amount per person.
- 3) Currently, one is being applied in OUSD.

Action Items & Point of Contact: No point of contact yet.

1) Are GBV strategies being evaluated by Urban Strategies?

2)

3)

DVP STRATEGIES OVERVIEW

Strategy Area	Sub-Strategy	Activity	Priority Population ¹	Estimated # Served ²	Estimated Annual Allocation	Estimated # Awards
Gun/Group/Gang Violence Response	Violent Incident Crisis Response	Violence Interrupters	Youth, adults, and families at the center of gun violence, with a focus on young men of color between the ages of 14-35 and their loved ones	1,800 individuals	\$10 million	23-30
		Hospital-based Intervention				
		Family Support				
		Emergency, Temporary Relocation				
		Youth Diversion				
	Youth Diversion and Youth and Adult Life Coaching	Youth Life Coaching				
		Adult Life Coaching				
		Employment and Education Support Services				
	School-Site Violence Intervention and Prevention Teams	See specified activities for additional qualifications				
Gender-Based Violence Response	Crisis Response	24-Hour Bedside Advocacy and Accompaniment	Youth, adults, and families affected by domestic/intimate partner violence, sexual violence, and/or commercial sexual exploitation, with a focus on women, girls, and people who identify as LGBTQI	4,200 individuals	\$5 million	12-19
		Emergency Shelter				
		Transitional Housing				
	Housing					
	Life Coaching					
Wrap Around Services	Legal Advocacy					

Department of Violence Prevention Gender-Based Violence Contracts for Fiscal Year 2022-2023

Agency	Strategy/Activity	DV/IPV or CSE*	Approximate # Served	Amount
Building Opportunities for Self-Sufficiency	GBV Housing/Transitional Housing	CSE	20	\$300,000
Building Opportunities for Self-Sufficiency	GBV Wrap Around/GBV Employment	DV/IPV and CSE	36	\$350,000
Building Opportunities for Self-Sufficiency	GBV Wrap Around/Therapeutic Support	DV/IPV and CSE	100	\$300,000
Covenant House California	GBV Housing/Emergency Shelter	CSE	100	\$400,000
East Bay Asian Youth Center	GBV Wrap Around/Life Coaching	CSE	32	\$250,000
Family Violence Law Center	GBV Housing/Emergency Shelter	DV/IPV and CSE	100	\$200,000
Family Violence Law Center	GBV Wrap Around/Legal Advocacy	DV/IPV and CSE	600	\$650,000
Family Violence Law Center	GBV Wrap Around/Therapeutic Support	DV/IPV and CSE	120	\$300,000
Family Violence Law Center	GBV Crisis Response/24 Hour Bedside Advocacy and Accompaniment	DV/IPV and CSE	50	\$250,000
Family Violence Law Center	GBV Crisis Response/24 Hour Hotlines	DV/IPV and CSE	2,400	\$400,000
Oakland LGBTQ Community Center Inc.	GBV Warp Around/Safe Space Alternatives	DV/IPV and CSE	100	\$150,000
Oakland Unified School District-Office of Equity	GBV Wrap Around/Therapeutic Support	DV/IPV and CSE	100	\$200,000
Ruby's Place	GBV Crisis Response/24 Hour Bedside Advocacy and Accompaniment	CSE	50	\$250,000
Sister-to-Sister 2, Inc.	GBV Housing/Emergency Shelter	DV/IPV	28	\$200,000
Young Women's Freedom Center	GBV Wrap Around/Safe Space Alternatives	CSE	150	\$200,000
Total			3,986	\$4,400,000

* DV = domestic violence; IPV = intimate partner violence; CSE = commercial sexual exploitation.

Date: 6/19/23

Strategic Plan Objective Report

Title: Objective 1.3 - "Receive a report from OPD on their ability to maintain sufficient resources to accomplish MZ geographic policing goals."

References:

- Letter to Public Safety Committee (page 2) -
https://docs.google.com/document/d/1ySVLYUh70PJpdA0WwgetnBoFv9w8_LQFy6DS9ScmuKY/edit?usp=sharing
- Item 4 public comment -
https://oakland.granicus.com/player/clip/5562?view_id=2&redirect=true&h=920ed201aec94dd7d3692de648cb786e
- MZ Section 3(C)2
- Item 6A-B
<https://cao-94612.s3.amazonaws.com/documents/SSOC-Agenda-and-Materials-5-23-22.pdf>

Date Presented: TBD

Purpose: Financial accountability and transparency. Determine how proceeds are being used to accomplish MZ geographic policing goals.

Reviewed by: Commissioner Farmer

Key Questions & Issues:

- 1) Does OPD have an effective hiring plan to maintain 678 sworn police personnel as mandated in MZ?
- 2) Can CROs, CRTs, and SVS personnel accomplish geographic policing goals?

Key Takeaways or Findings:

- 1) Due to the letter received from the SSOC Public Safety ad hoc, the City Administrator was directed to route OPD's hiring plan through the SSOC before sending it to the PSC so we can make recommendations where needed. A new practice that expands the SSOCs scope. Technically a duty of the SSOC per MZ.
- 2) Not at this time.

Action Items & Point of Contact: Commissioner Farmer

- 1) Continue to track progress and follow up.
- 2) discuss more when objectives 2.1-3 are presented.

See page #2

Date: 12 June 2023

To: City Council Public Safety Committee

From: Safety and Services Oversight Commission ("SSOC")

Subject: Oversight Requests and Recommendations

Although the exact wording of Measure Z (MZ) does not require that the SSOC review and approve plans for spending Measure Z Public Safety funds, it has been a norm for many years that the SSOC does review such plans. However, recently due to personnel changes, etc., there have been instances when plans for spending MZ funds have been submitted to Public Safety with no review by the SSOC to get approval for funding of programs immediately before a stated deadline due to poor foresight and planning.

We encourage the Public Safety Committee to delay plans for spending MZ funds until the SSOC has first reviewed them. Having an additional safeguard in place to maintain the integrity of our oversight process would benefit both of us. Examples of what we're referring to include:

- A recent request for approval of \$750k for Town Nights by DVP. Brought to our attention by a city council staff person.
- DVP's current spending plan, which includes the approval of contracts for next year and is based on a budget that hasn't been approved yet.
- The proposed spending plan takes away \$800k in Measure Z funds from frontline workers in community violence prevention programs and reallocates it to internal DVP administrative and service staff. That is not a subtle change to the use of these publicly raised funds and requires review by the oversight committee, which was created to ensure these tax dollars are allocated according to the requirements outlined in the ordinance.
- On April 25, 2022, DVP presented an RFQ Update to the SSOC that was conditionally approved pending a concise statement of the total DVP budget

(1) 5/16/22 DVP Funding Recommendation memorandum for FY 22-23-Measure Z

(2) 5/16/22 DVP Funding Recommendations memorandum for FY 22-23-Reimagining Public Safety and Other Funding

(3) 5/22/23 SSOC general meeting, item #9

(4) Measure Z, Section 3 "Use of Proceeds"

that provides sufficient information to understand how the Measure Z portion fits into the total DVP budget.

To prevent items like these from being taken to Public Safety without our approval, we suggest that Public Safety draft its own rule that any SSOC funding requests should be first reviewed by the SSOC.

* In addition, we also would like to provide input on the annual police "Hiring Plan." One of the intents of the revenue generated from MZ is to maintain sufficient resources to restore CRTs, CROs, and other sworn police personnel to an appropriate level of no less than 678 total sworn members at all times. To do so, the City Administrator creates a "Hiring Plan" that City Council ultimately approves.

* While it has not been past practice, we feel it would be a best practice to have the SSOC review the "Hiring Plan" and to provide City Council with input or suggestions before it's submitted to City Council since not meeting the requirements could potentially result in a suspension or reduction of MZ funds.

We hope these additional safeguards and input will assist you in making more informed decisions.

Very Respectfully,
SSOC Commission

(1) 5/16/22 DVP Funding Recommendation memorandum for FY 22-23-Measure Z
(2) 5/16/22 DVP Funding Recommendations memorandum for FY 22-23-Reimagining Public Safety and Other Funding
(3) 5/22/23 SSOC general meeting, item #9
(4) Measure Z, Section 3 "Use of Proceeds"

Date: 6/20/23

Strategic Plan Objective Report

Title: Objective 1.4 - "Receive an annual report from the Special Victims Section ("SVS") on geographic policing resources used to combat domestic violence, child abuse, and the commercial sexual exploitation of children."

References: Item 9 -

<https://cao-94612.s3.amazonaws.com/documents/Agenda-and-Materials-4-24-23.pdf>

Date Presented: TBD

Purpose: Financial accountability and transparency for Special Victims Services strategies.

Reviewed by: Commissioner Farmer

Key Questions & Issues:

- 1) What effective strategies are currently in place?
- 2) Where would OPD like to have more funds to assist with the mission of SVS personnel

Key Takeaways or Findings:

- 1) The use of Jersey barriers in areas of high-traffic sexual exploitation.
- 2) More funds for investigators of these crimes.

Action Items & Point of Contact: Commissioner Farmer

- 1) Continue to track progress and follow up.
- 2)



Date: 10/24/22

SSOC

Strategic Plan

APPROVED

DEC 2022 – DEC 2024

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Introduction

In 2021, the SSOC presented at our joint public safety meeting a presentation entitled "The Efficacy of Measure Z". The presentation built upon several annual evaluations.

Similarly, this Strategic Plan builds upon prior evaluations and goals of the Ordinance. It aims to present a pathway for how the SSOC can better further the goals of Measure Z ("MZ") to:

1. Reduce homicides, robberies, burglaries, and gun-related violence
2. Improve police and fire emergency 911 response times and other police services
3. 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 [12, 20]

Mission

To ensure that the Public Safety and Services Violence Prevention Oversight Commission (“SSOC”) fulfills its duties under Measure Z in an effective and strategic manner, resulting in improved public safety, a more informed community, and a healthier quality of life for all Oakland residents. [1]

Overview

Through a coordinated effort in 2004 known as “Oakland Unite”, voters approved funding via Measure Y to augment essential police and fire services and to create violence prevention and intervention programs. When Measure Y expired in 2014, voters approved another measure, similar in scope, entitled the Public Safety and Services Violence Prevention Act, also known as Measure Z. It expires in 2024. [2]

MZ created the SSOC to oversee revenue spending by departments that receive funding and implement programs under the Ordinance: Oakland Police Department (“OPD”), Oakland Fire Department (“OFD”), and the Department of Violence Prevention (“DVP”). DVP wasn’t fully established until 2017 so it’s still in its early stages of development compared to the other departments.

More specifically, the SSOC is tasked with evaluating, inquiring, and reviewing the administration and coordination of strategies and practices mandated by the Ordinance.

In 2019, many of the aforementioned reasons for implementing both measures were exacerbated by the development of the COVID-19 pandemic, which still exists today. The pandemic has taken additional emotional and financial tolls on our public safety resources and the community at large. It also prevented requirements mandated through MZ from being completed, such as complete data collection for evaluations. [23]

This Strategic Plan will help us carry out our duties by:

- (1) assisting us with adapting to pre-existing, new, or evolving circumstances;
- (2) by highlighting where we've been, where we are now, where we want to be, and how we're going to get there

The scope of any recommendations made by us to the City Administration, City Council, or appropriate personnel, shall relate directly to the efficacy of strategies to achieve desired MZ outcomes, or to issues raised in evaluations. [3, 4, 5, 6]

Purpose

On April 25, 2022, the SSOC unanimously approved the creation of a Strategic Planning Ad Hoc Committee. [7]

While not a requirement, the SSOC has never had a strategic plan despite the fact that strategic planning is one of the fundamental duties of any commission. Strategic planning is a disciplined effort to produce decisions and actions that shape and guide what an organization is, what it does, and why it does it. [8]

The specific purpose of the ad hoc was to create a strategic plan for the commission to adopt as a whole. The ad hoc convened bi-monthly from May 10th to September 14th.

Having a strategic plan will help the SSOC better serve the community through current and future challenges.

Vision

A flexible and adaptive Strategic Plan will assist the SSOC in establishing priorities and a roadmap for achieving its goals over the next two years or beyond.

The plan is not intended to be prescriptive: the objectives outlined in the plan are presented for consideration, not automatic implementation. The plan should also be able to adapt to new or evolving circumstances, such as municipal, state, regional, or national issues.

Most of the plan is designed to be planned and executed through reports presented during the monthly meetings of the Commission. This can happen through long and short-term agenda planning. Some of the items may need to be planned and initiated through ad hoc committees or outreach to the public, then reported on during monthly meetings.

It's also reasonable to expect some trial and error. A status report on the plan should be conducted at a minimum annually. The plan has been memorialized in writing so we can refer to it regularly and track our progress.

Values

Below are four core values that reflect this plan's intent and spirit. We hope these values will guide us in carrying out our duties and improving MZ outcomes.

- **RESPECT & COURTESY** create space for honest conversations, which fosters greater participation and rewards us with perspectives we may not have otherwise considered. [9]
- **EVIDENCE-BASED DECISION MAKING** requires us to consider quantitative and qualitative data before making decisions. [41]
- **IMPACT-ORIENTATION** allows us to develop goals that build trust and confidence with the public and offer us the opportunity to be more effective.
- **TEAMWORK** can be directly linked to increased productivity because it inspires us to work together toward a common goal.

Goals: Parts I, II, III, & IV

Part 1

Financial Accountability & Transparency

Stemming from the Duty of the Commission to:

"Review fiscal and performance audits and evaluations" and "report issues identified", refine or create methods for clearly evaluating how MZ funds are spent on programs mandated by the Ordinance.

MZ Part I, Section 4A6(d)-(e) [14]

Part 2

Evaluation of Violence Reduction Measures

Stemming from the Duty of the Commission to:

"Evaluate, inquire, and review the administration, coordination, and evaluation of strategies and practices mandated by MZ." MZ Part I, Section 4A6a [18] [11]

Part 3

Community Outreach & Engagement

Stemming from the Duty of the Commission to:

"Conduct public informational meetings on the subject of public safety" and establish a structured way to consistently reach out to the public and discuss the efficacy of MZ. [MZ Part I, Section 4A5 & 4A6(f)] [12]

Part 4

Policies & Practices to Improve MZ Outcomes

Stemming from the Duty of the Commission to:

"Recommend ordinances, resolutions, & regulations to ensure compliance with the requirements and intent of the Ordinance." MZ Part I, Section 4A6(f) [13]

Part I: Financial Accountability & Transparency

Stemming from the Duties of the Commission to:

"Review fiscal and performance audits and evaluations" and "report issues identified", refine or create methods for clearly evaluating how MZ funds are spent on programs mandated by the Ordinance.

OBJECTIVE 1.1

Receive a report on issues identified in annual fiscal and performance audits that effect MZ resources.

OBJECTIVE 1.2

Receive an annual report from DVP on: (1) the estimated number of residents who are victims of Gender-Based Violence ("GBV"); (2) out of the 4,200 estimated residents DVP will be able to serve per year, what percentage are victims of commercial sexual exploitation, intimate partner violence, and sexual violence; and (3) how much is being spent per person per category.

OBJECTIVE 1.3

Receive a report from OPD on their ability to maintain sufficient resources to accomplish MZ geographic policing goals.

OBJECTIVE 1.4

Receive an annual report from the Special Victims Section (aka SVS) on geographic policing resources used to combat domestic violence, child abuse and the commercial sexual exploitation of children.

Part II: Evaluation of Violence Reduction Measures

Stemming from the Duty of the Commission to:

"Evaluate, inquire, and review the administration, coordination, and evaluation of strategies and practices mandated by MZ."

OBJECTIVE 2.1

Receive an annual Ceasefire MZ specific report that illustrates to the public the effectiveness of this violence reduction measure. [39]

OBJECTIVE 2.2

Receive an annual report on the percentage of time CRO's have spent conducting geographical policing activities, and request a metric to be created that measures how their work supports MZ goals or work with them to create one. [21, 32, 35, 37]

OBJECTIVE 2.3

Receive an annual report on the percentage of time OPS 1–3 personnel (aka CRTs) have spent conducting geographical policing activities, and request a metric to be created that measures how their work supports MZ goals or work with them to create one. [19, 36]

OBJECTIVE 2.4

Create a document that tracks all recommendations from Evaluations. This will help us gain a deeper understanding of the timeline for implementation on each recommendation and whether they are ultimately successful.

OBJECTIVE 2.5

Receive an annual update concerning diversity, recruitment and retention for MZ-funded positions. [28, 31, 38]

OBJECTIVE 2.6

Receive a report on success markers for OFD in relation to the three primary objectives of MZ, including analysis from OFD & OPD concerning their 911 response times. [18, 40]

Part III: Community Outreach & Engagement

Stemming from the Duty of the Commission to:

"Conduct public informational meetings on the subject of public safety" and establish a structured way to consistently reach out to the public and discuss the efficacy of MZ.

OBJECTIVE 3.1

Consider creating a community engagement committee to discuss the efficacy of MZ with members of the public that may benefit from this information.

OBJECTIVE 3.2

Create an SSOC annual report that includes work on Strategic Plan objectives, and present it at the joint meeting.

Part IV: Policies & Practices to Improve MZ Outcomes

Stemming from the Duty of the Commission to:

Recommend ordinances, resolutions, & regulations to ensure compliance with the requirements and intent of the Ordinance."

OBJECTIVE 4.1

Consider recommending Ordinances, Resolutions, or Regulations that support the three primary objectives of MZ. [13]

Objective Summary

- 1.1** Receive a report on issues identified in annual fiscal and performance audits that effect MZ resources.
- 1.2** Receive an annual report from DVP on GBV expenditures.
- 1.3** Receive a report from OPD on their ability to maintain sufficient resources to accomplish geographic policing goals.
- 1.4** Receive an annual report from the Special Victims Section on geographic policing.
- 2.1** Receive an annual Ceasefire MZ specific report.
- 2.2** Receive and annual CRO MZ specific report.
- 2.3** Receive and annual OPS 1-3 MZ specific report
- 2.4** Create a document that tracks all recommendations from Evaluations.
- 2.5** Receive an annual update concerning diversity, recruitment and retention for MZ-funded positions.
- 2.6** Receive a report on success markers for OFD + analysis of 911 times.
- 3.1** Create a community engagement plan.
- 3.2** Create an SSOC annual report and present it at the joint meeting.
- 4.1** Consider recommending Ordinances, Resolutions, or Regulations.

Implementation

The Strategic Plan has 13 total objectives that were designed to be implemented over the course of eleven to twelve months, predominantly through long and short-term agenda planning.

Alternatively, since starting in December there will be twenty-four months until the expiration of MZ, we have the flexibility to create new objectives or to spread out the implementation of these over the course of 18-24 months. Below is a breakdown of how each is designed to be initiated:

- 9 are reports we'll receive from other departments
- 2 involve new committees
- 2 involve policies or metrics we give ourselves the option of creating

All are designed to consistently track the efficacy of the ordinance, to educate the public, and to give ourselves the option of having more tools to deliver better outcomes.

Creating Objectives

The following scoring system will help guide us in creating or changing Strategic Plan objectives. The intent is to have a diverse set of objectives that cover the span of MZ goals.

Oversight actions described by the Ordinance for the SSOC to take, such as "evaluate, inquire, review, report, and recommend", can be used as starting points for creating or initiating new objectives.

A racial equity section is included to foster equitable outcomes. This will assist us in serving the population we represent.

- 1) Financial Accountability & Transparency 1 point
- 2) Emergency Response Times 1 point
- 3) Geographic Policing 1 point
- 4) Violence Prevention & Intervention 1 point
- 5) Community Outreach & Engagement 1 point
- 6) Policy Recommendation 1 point
- 7) Maintenance of Sworn Personnel 1 point
- 8) Fire Services Delivery or Training 1 point
- 9) Practice Recommendation 1 point

Racial Equity

- 10) Improves access to public safety services 1 point
- 11) Addresses systemic & institutional racism 1 point
- 12) Empowers disproportionately affected populations 1 point

Objective Scoring

TIER 1: <u>3.1</u> Create a community engagement plan. [1, 3, 4, 5, 12 = 5 pts]	TIER 1: <u>2.1</u> Receive a detailed annual Ceasefire report. [3, 4, 5, 12 = 4 pts]	TIER 1: <u>2.2</u> Receive and annual CRO MZ specific report. [3, 4, 9, 10 = 4 pts]
TIER 1: <u>4.1</u> Consider recommending Ordinances, Resolutions, or Regulations. [2, 4, 9, 6, 10, 12 = 6 pts]		
TIER 2: <u>2.6</u> Receive a report on success markers for OFD + analysis of 911 times. [2, 4, 8 = 3 pts]	TIER 2: <u>2.3</u> Receive and annual OPS 1-3 MZ specific report. [3, 4, 9 = 3 pts]	TIER 2: <u>2.5</u> Receive an annual update concerning diversity, recruitment and retention for MZ-funded positions. [3, 7, 11 = 3 pts]
TIER 2: <u>2.4</u> Create a document that tracks all recommendations from Evaluations. [1, 3, 4 = 3 pts]	TIER 2: <u>1.3</u> Receive a report from OPD on their ability to maintain sufficient resources to accomplish MZ geographic policing goals. [1, 6, 7 = 3 pts]	TIER 3: <u>1.1</u> Receive a report on issues identified in annual fiscal and performance audits that effect MZ resources. [1, 4 = 2 pts]
TIER 3: <u>1.4</u> Receive an annual report from SVS on geographic policing. [1, 4 = 2 pts]	TIER 3: <u>1.2</u> Receive an annual report from DVP on GBV expenditures. [1, 4 = 2 pts]	TIER 3: <u>3.2</u> Create an SSOC annual report and present it at the joint meeting. [5, 6 = 2 pts]

1st Quarter Agenda Example

December 2022	January 2023	February 2023
<u>3.1</u> Discuss creating a community engagement plan.	<u>1.4</u> Receive an annual report from SVS on geographic policing.	<u>1.3</u> Receive a report on OPD's hiring or retention practices concerning how they plan to achieve MZ geographic policing personnel goals.
Item 2?	<u>1.2</u> Receive an annual report from DVP on GBV expenditures.	Item 2?

2nd Quarter Agenda Example

March 2023	April 2023	May 2023
<u>2.1</u> Receive a detailed annual Ceasefire report.	<u>2.2</u> Receive and annual CRO MZ specific report.	<u>2.4</u> Create a document that tracks all recommendations from Evaluations.
Item 2?	<u>2.3</u> Receive and annual OPS 1-3 MZ specific report	Item 2?

3rd Quarter Agenda Example

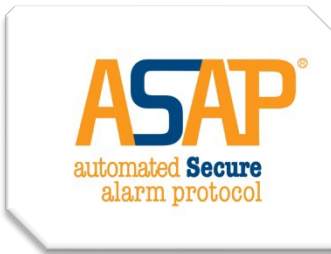
June 2023	July 2023	Aug 2023 (retreat)
<p><u>2.5</u> Receive an annual update concerning diversity and recruitment for MZ-funded positions.</p>	<p><u>2.6</u> Receive a report on success markers for OFD + analysis of 911 times.</p>	<p><u>4.1</u> Discuss drafting or recommending Ordinances, Resolutions, or Regulations.</p>
<p>Item 2?</p>	<p><u>1.1</u> Receive a report on issues identified in annual fiscal and performance audits that effect MZ resources.</p>	<p><u>3.2</u> Create an annual report that includes the completion of Strategic Plan objectives, and present it at the joint meeting (start)</p>

4th Quarter Agenda Example

September 2023	October 2023	Nov or Dec 2023
<p><u>3.2</u> Create an annual report that includes the completion of Strategic Plan objectives, and present it at the joint meeting (finish)</p>	<p>Present objective <u>3.2</u> at Joint Meeting?</p>	<p>Present objective <u>3.2</u> at Joint Meeting?</p>

References

1. MZ page 1, paragraphs 2 and 5, and page 2, Part 1, Section 1B
2. MZ Section 4A, page 7
3. MZ page 1 paragraph 6
4. MZ page 2 Part 1 Section 1(A)
5. MZ Section 4(A)6(a) page 8
6. MZ Section 4(A)6(b), page 8
7. SSOC 4/25/22 Meeting Items 7 and 10
8. Strategic Planning for Public & Nonprofit Organizations: A Guide to Strengthening & Sustaining Organizational Achievement (3rd edition), page 6
9. Oakland Board & Commission Member Handbook "Collaborating with the public" page 10
10. MZ section 4 "Planning, Accountability And Evaluation" page 7
11. MZ section 4A6(a)(b), page 8
12. Efficacy of MZ presentation 12/7/21
13. MZ section 4A6F, page 9
14. MZ section 4 "Planning, Accountability And Evaluation" page 7
15. MZ Part II, Section 4(B), page 14, and Section 5, page 15
16. MZ Part I, Section 3(A), page 3
17. MZ Part I, Section 3(C)2(c)(d), pages 4-5
18. MZ section 4A6(a)(b), page 8
19. SSOC 6/27/22 Meeting Items 6 and 7
20. MZ section 4A6F, pg 9
21. OPD 2020 Evaluation, page 2 paragraph 4, and last line on page
22. OPD 2020 Evaluation, page 3 2nd bullet item
23. OPD 2020 Evaluation, page 4, paragraph 1
24. OPD 2020 Evaluation, page 6, paragraphs 1 and 2
25. OPD 2020 Evaluation, page 6, paragraph 3
26. SSOC By-Laws, Article IX, page 7
27. Robert's Rules 11th Edition, page 328
28. OPD 2020 Evaluation, pages 10-12
29. OPD 2020 Evaluation Recommendation 2, page 25
30. OPD 2020 Evaluation Recommendation 3, page 26
31. OPD 2020 Evaluation Recommendation 4, page 26
32. OPD 2020 Evaluation Recommendation 5, page 26
33. OPD 2020 Evaluation Recommendation 6, page 27
34. OPD 2020 Evaluation Recommendation 7, page 27
35. OPD 2018 Evaluation Finding #2, page 42
36. OPD 2018 Evaluation Finding #13 page 46
37. OPD 2018 Evaluation Recommendation #4, page 48
38. OPD 2019 Evaluation Recommendation #6, page 29
39. Ceasefire Evaluation 2018, page 100
40. SSOC 6/27/22 Meeting Item 7
41. Oakland Board & Commission Member Handbook "Expressions of Personal Opinion" page 9



What is the ASAP Service?

- The ***ASAP to the PSAP Service*** is a system designed to deliver notifications of commercially monitored alarms to PSAP CAD Systems electronically
 - ***Eliminates the Alarm Phone Call!***



<http://tma.us>

- Alarm Monitoring Centers handle 22,800,000 calls annually¹ that result in dispatches
 - 15,000 to Richmond, VA's 9-1-1 PSAP
 - 150,000 to the Houston Emergency Center



- PSAP Call Volume 250,000,000 annually (2010)
- Roughly 10% of all Calls for Service come from alarms

Alarm based calls for service are significant to PSAPs

¹ Source: Security Industry Alarm Coalition - 2010 Data

How Does ASAP Work?

- The alarm company's computers communicate with the PSAP's CAD systems
 - This is done via Nlets/CLETS
- The alarm company's system asks the PSAP CAD to create a Call-For-Service. If the criteria is met, the CAD does so.

ASAP Benefits

Three core benefits:

1. Faster transfer of alarm information to PSAPs
 2. More accurate transfer of information
 3. Faster response by public safety
- With ASAP, the “call taking” phase is outsourced to central stations for alarm call types

- Calls are routed to correct Dispatch position
- For alarms processed through ASAP
 - These calls are never touched by 911 call takers
 - This allows 911 call takers to focus on handling 911 calls
 - High priority alarm, like “hold ups” are processed at machine speed and delivered to the dispatcher
- ASAP is really a specialized CAD-to-CAD Interface

What Does ASAP Look Like to the Dispatch User?

- It is an integrated interface to the CAD System
 - Therefore it is not a new “App” on the Desktop
- Dispatcher can communicate via keyboard with alarm operator
- Sophisticated rules can be built in the CAD to assign the proper call type to the alarm

- ASAP doesn't eliminate the need for the alarm monitoring center
 - Alarm companies are still doing 80% of what they already do traditionally
 - Equipment Maintenance and Troubleshooting
 - False Suppression/Enhanced Call Verification etc.
 - Maintaining the human oversight
- ASAP only replaces the phone call to the PSAP

- NG911 is about call taking
- ASAP is about dispatching

- NG911 adds new modalities to PSAPs call taking
 - Text Messages
 - Images/Video
- PSAP managers are looking at workload increases for call taking because of NG911
 - ASAP is one capability that reduces call taking workload

Traffic Control

- PSAPs control what alarm companies send them traffic
 - A standardized letter from the PSAP to the ASAP Service notifies to allow traffic to flow
 - The ASAP Services configures the ASAP Message Broker to allow traffic to flow

- **There are no direct charges for a PSAP to use the ASAP Service**
 - However there will be indirect charges
 - CAD System ASAP Interface
 - Implementation Consultant Costs
- The alarm companies using ASAP share the cost of supporting the service

Participating Monitoring Centers

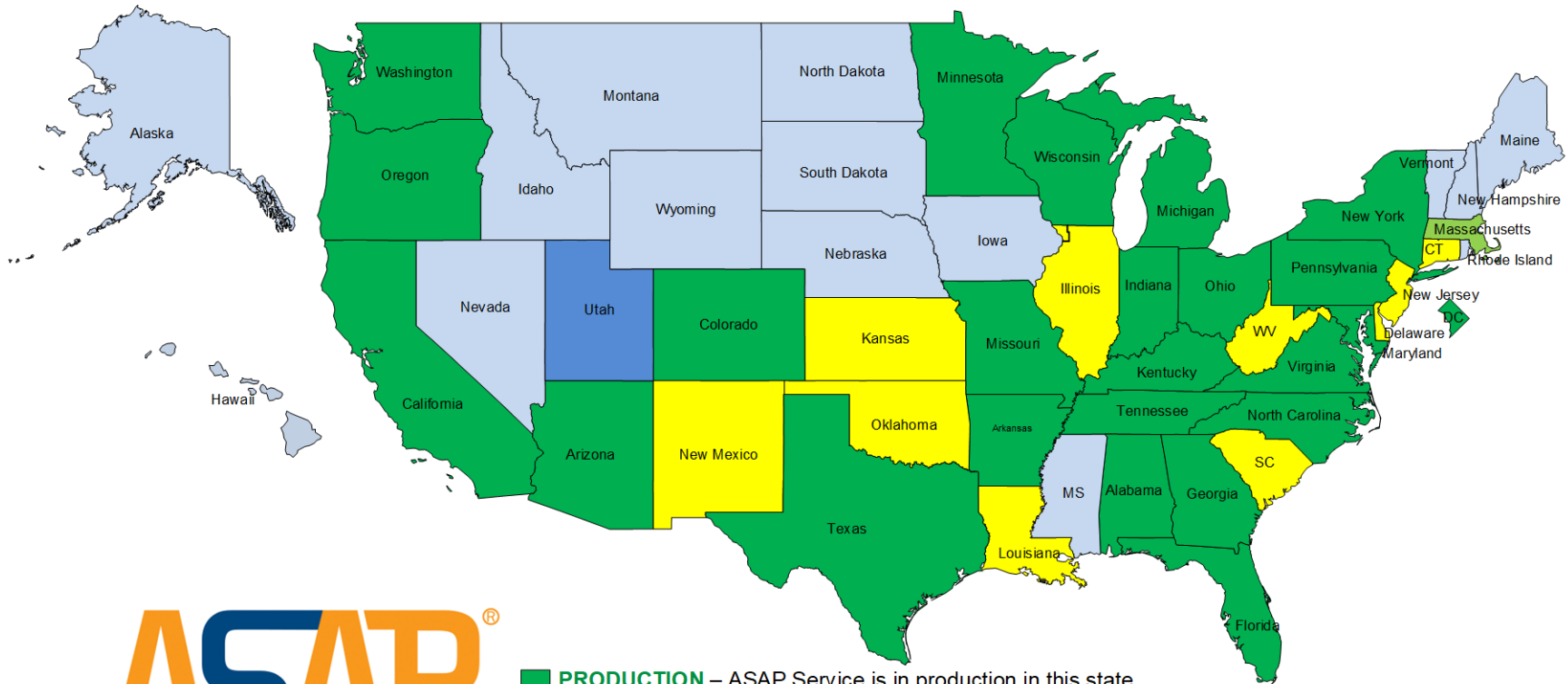
24 Companies On-line (including)

- Vector Security
- United Central Control
- Rapid Response
- Brinks
- ADT/Protection 1
- Guardian Protection
- Tyco IS/Simplex-Grinnell
- And others...

Big Picture

- 19 of the 20 largest central stations (SDM 100 List) have signed up for ASAP
- 40+ Million Monitored Accounts
- If you have a PSAP that takes alarm calls, ASAP has traffic for you

ASAP-to-PSAP Service – State Readiness



- **PRODUCTION** – ASAP Service is in production in this state
- **READY** – State system has been configured to support ASAP / currently, no PSAP ready
- **IN PROCESS** – State system in being configured to support ASAP. May/may not have PSAP ready
- **CAPABLE** – State system identified as being easily configured to support ASAP service
- **NO INFORMATION** – No contact with state officials. Unsure if State system can/will support ASAP Service.
- **State has decided not to implement**

PSAP Participation

- There are now 128 PSAPS in 23 States
- There is a pipeline of over 100 PSAPs in various stages of implementation
 - From budgeting to implementation

Thank you!

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