

# SAFETY AND SERVICES OVERSIGHT COMMISSION

## Regular Meeting

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

Monday, September 23, 2019

6:30-9:00 p.m.

1 Frank H. Ogawa Plaza, Oakland, CA 94612

Hearing Room 1

### ***Oversight Commission Members:***

*Chairperson: Kevin McPherson (D-7), Jody Nunez (D-1), Dayna Rose (D-2),  
Rev. Curtis Flemming, Sr. (D-3), Edwillis Wright (D-4), Nikki Uyen T. Dinh (D-5),  
Vice Chair: Carlotta Brown (D-6), Vacant (Mayoral), Letitia Henderson Watts (At-Large)*

**PUBLIC COMMENT:** The Oversight Commission welcomes you to its meetings and your interest is appreciated.

- ✓ If you wish to speak before the Oversight Commission, please fill out a speaker card and hand it to the Oversight Commission Staff.
- ✓ If you wish to speak on a matter not on the agenda, please sign up for Open Forum and wait for your name to be called.
- ✓ If you wish to speak on a matter on the agenda, please approach the Commission when called, give your name, and your comments.

Please be brief and limit your comments to the specific subject under discussion. Only matters within the Oversight Commission's jurisdictions may be addressed. Time limitations shall be at the discretion of the Chair.

ITEM	TIME	TYPE	ATTACHMENTS
1. Call to Order	6:30 pm	AD	
2. Roll Call	5 Minutes	AD	
3. Agenda Approval	5 Minutes	AD	
4. Open Forum	15 Minutes	I	
5. Approval of Minutes from July 22, 2019	5 Minutes	AD	Attachment 1
6. Introduction - Chief of Violence Prevention Guillermo Cespedes	10 Minutes	I	
7. Oakland Unite 2018-2019 Measure Z Q3 Report	15 Minutes	A	Attachment 2
8. OPD 2018-2019 Measure Z Q3 Report	15 Minutes	A	Attachment 3
9. Status of the Ad Hoc Committee for SSOC and Council 2020 Joint Meeting	10 Minutes	A	
10. Participation in a Joint SSOC, CPAB and Police Commission Task Force	10 Minutes	A	
11. Schedule Planning and Pending Agenda Items: 1. OFD, OPD and Oakland Unite FY 2018-2019 Measure Z Q3 & Q4 Reports 2. Process for SSOC involvement in HSD Grantees – Periodic Site Visits 3. Chair and Vice meeting with OPD on accountability of CRO and CRTs roles 4. Update on SRO/CRT Roles document & Community/Corporate partnerships for Projects 5. OPD to report back to the SSOC	15 Minutes	I	
12. Adjournment	1 Minute	A	

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

**PUBLIC SAFETY AND SERVICES OVERSIGHT COMMISSION MEETING MINUTES**  
**Special Meeting, Monday, July 22, 2019**  
**6:30pm-9:00 pm**  
**1 Frank Ogawa Plaza, Oakland, CA 94612**  
**Hearing Room 1**

**ITEM 1: CALL TO ORDER**

The meeting was called to order at 6:36pm by Chairperson Kevin McPherson

**ITEM 2: ROLL CALL –**

Present: Chairperson Kevin McPherson  
Commissioner Jody Nunez  
Commissioner Dayna Rose  
Commissioner Carlotta Brown  
Commissioner Nikki Uyen T. Dinh

Excused: Commissioner Letitia Henderson Watts, Commissioner Curtis Flemming,  
Commissioner Edwillis Wright

Absent: Commissioner Troy Williams

**ITEM 3: AGENDA APPROVAL**

A motion to approve the agenda was made by Commissioner Nunez and seconded by Commissioner Brown; item approved by common consent.

No public speakers

**ITEM 4: OPEN FORUM – 2 minutes each**

2 Public Speakers

**ITEM 5: APPROVAL OF MINUTES FROM Approval of Minutes from June 3, 2019 and June 24, 2019**

Commissioner Nunez motioned to approve both items; seconded by Commissioner Dinh; items approved by common consent

No speakers

**ITEM 6: Oakland Unite 2017-2018 Strategy Evaluation- presented by Mathematica**

The report presented by Naiohbe Gonzalez from Mathematica represented the second strategy-level evaluation of Oakland Unite services funded through the Safety and Services Act of 2014 (Measure Z). Services under Measure Z began in January 2016 to evaluate the Oakland Unite violence intervention programs and services annually and in a four-year comprehensive evaluation. Staff selected Life Coaching and Employment and Education Support for Youth at Risk of Violence to be the focus of the 2017-2018 strategy evaluation. The 2016-2017 strategy evaluation focused on Life Coaching and Employment and Education Support for Adults at Risk of Violence, and

in future years the Gender-based Violence Response and Crisis Response/Violence Interruption strategies will be evaluated. Mathematica presented findings concerning the implementation and the impacts on youth who participated within these two selected sub-strategies.

Questions were asked on the relationship between OU, Providers and the Probation Department. OU has a Liaison in the Probation Department for a direct link to OU participants.

Focus Groups will be completed that involve youth participants for their response to the services provided.

No public speakers

**ITEM 7: Updates on Department of Violence Prevention and Oakland Unite**

The Safe Oakland Summit was held on Saturday, June 8, 2019 at the Oakland Marriot in downtown and was attended by over 350 service providers, advocates, survivors of violence and/or their family members and community residents. Peter Kim also provided an update on the DVP including the September 23<sup>rd</sup> start date of the new Chief of Violence Prevention, Guillermo Cespedes.

He also provided updates on Oakland Unite and the City Council approved OU funding recommendations for 2019-2021. In addition to approving the original recommendations put forth by OU/HSD, Council also added the following:

- Per SSOC recommendation, 1) award Building Opportunities for Self-Sufficiency (BOSS) an additional \$300,000 and, 2) apply additional oversight by SSOC and OU for those agencies being awarded more than \$500,000
- Per Public Safety Committee (PSC) recommendation, when grants are up for renewal in year 2, the DVP Chief will provide input and analysis prior to Council approval

OU's Friday Summer Nights programming began Friday June 28 and continues through August 3. Every Friday for 6 weeks we partner with CBO's to host free community celebrations messaging peace, wellness and community building at three locations: Hoover Elementary School, Peralta Hacienda Historical Park, and Willie Wilkins Park:

No public speakers

**ITEM 8: CREATION OF AN AD HOC COMMITTEE – 2020 SSOC JOINT MEETING**

On April 30, 2019 the Public Safety and Services Oversight Commission (SSOC) held a Joint Meeting of the City Council and the Safety and Services Oversight Commission, along with members of Police Commission and Community Policing Advisory Board (CPAB) as required by the Measure Z .

In anticipation of the 2020 Joint Meeting, SSOC Commissioners expressed a desire to create an Ad Hoc Committee to aid in the planning and execution of the meeting. Article V of the SSOC By-Laws allow for the formation of an Ad-Hoc Committee:

## **ARTICLE V: Ad Hoc Committees**

### 1) Ad Hoc Committees

The Chairperson, at her or his discretion, may establish ad hoc committees to perform specific tasks. An ad hoc committee shall dissolve when the task is completed, and the final report is given. Any ad hoc committee may not have more than 4 SSOC members.

The Chairperson established an Ad Hoc Committee consisting of Commissioner's Brown, Rose and Nunez who volunteered for the Committee to work on the 2020 SSOC Joint Meeting.

No public speakers.

### **ITEM 9: Schedule Planning and Pending Agenda Items**

Captain Bolton provided preview information of the upcoming Time Study Pilot Program for the activities of CRO's and CRT's will require that they self-report their actual daily activities. 2<sup>nd</sup> evaluation will focus on retention of CRO's and CRT's. The results of both evaluations will be provided to the SSOC at a future meeting.

Captain Bolton offered to return to the SSOC to share updated on new data that OPD has on stop data, arrests and the improvement of racial disparities and accountability. Commissioner Brown wants to have time set aside for Service Projects and involving organizations utilize officers as a site manager for community projects by corporations and neighborhood organizations. May be a good nexus for the Task Force.

OFD, OPD and Oakland Unite FY 2018-2019 Measure Z Q3 & Q4 Reports will be presented at the September 23, 2019 meeting

Process for SSOC involvement in HSD Grantees – Periodic Site Visits – Oakland Unite will include the SSOC in their upcoming 2020 Site visits.

Chair and Vice meeting with OPD on accountability of CRO and CRTs roles – Staff will work with Captain Bolton to return to present information after the results of the Time Study Evaluation has been completed.

Update on SRO/CRT document – Status of the document is pending, has not been approved by the Police Commission.

### **ITEM 11: Adjournment**

Motion to adjourn made by Commissioner McPherson  
Adjournment by common consent at approximately 8:00pm



150 FRANK OGAWA PLAZA • 4<sup>TH</sup> FLOOR • OAKLAND, CA 94612

## MEMORANDUM

**TO:** Public Safety and Services Oversight Committee  
**FROM:** Peter Kim and Josie Halpern-Finnerty, Oakland Unite  
**DATE:** September 13, 2019  
**SUBJECT:** HSD Safety and Services Act Revenue and Expenditure Report

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

Narratives for HSD's Safety and Services Act expenditures during the months of January – March 2019 are attached. These narratives correspond to the *Budget and Year-to-Date Expenditures* report provided by the Controller's Office for those months.

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

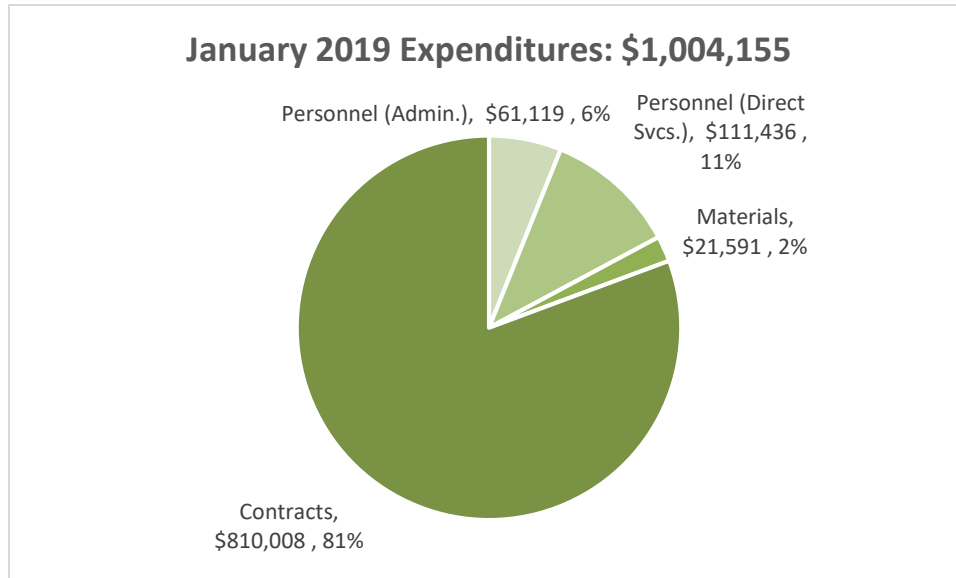
Peter Kim, Oakland Unite  
[Pkim@oaklandnet.com](mailto:Pkim@oaklandnet.com)  
510-238-2374

**Violence Prevention and Public Safety Act of 2014 (Measure Z)**  
**FY 2018-19 Budget & Year-to-Date Expenditures**  
**for the Period Ending January 31, 2019**

	FTE	Budget	January	Encumbered	Year-to-Date [1 JUL 2018 - 30 JUN 2019]	(Uncollected)/ Unspent
<b>ANNUAL REVENUES</b>						
Voter Approved Special Tax		16,748,708	-	-	8,632,524	(8,116,184)
Parking Tax		10,699,099	478,998	-	4,694,038	(6,005,061)
Interest & Other Misc.		-	18,344	-	60,551	60,551
<b>Total ANNUAL REVENUES</b>		<b>\$ 27,447,807</b>	<b>\$ 497,342</b>	<b>\$ -</b>	<b>\$ 13,387,114</b>	<b>\$ (14,060,694)</b>
<b>ANNUAL EXPENDITURES</b>						
<b>City Administrator</b>						
Personnel		(30,988)	-	-	-	(30,988)
Materials		8,876	-	-	-	8,876
Contracts		234,905	59,695	44,604	166,463	23,838
<b>City Administrator Total</b>	<b>0.00</b>	<b>\$ 212,793</b>	<b>\$ 59,695</b>	<b>\$ 44,604</b>	<b>\$ 166,463</b>	<b>\$ 1,726</b>
<b>Department of Violence Prevention</b>						
Personnel		261,209	-	-	-	261,209
Materials		3,537	-	-	-	3,537
Contracts		1,068,688	-	66,750	-	1,001,938
Overheads and Prior Year Adjustments		66,957	-	-	-	66,957
<b>Violence Prevention Total</b>	<b>1.50</b>	<b>\$ 1,400,391</b>	<b>\$ -</b>	<b>\$ 66,750</b>	<b>\$ -</b>	<b>\$ 1,333,641</b>
<b>Finance Department</b>						
Contracts		58,758	23,320	9,318	175,428	(125,987)
<b>Finance Department Total</b>	<b>0.00</b>	<b>\$ 58,758</b>	<b>\$ 23,320</b>	<b>\$ 9,318</b>	<b>\$ 175,428</b>	<b>\$ (125,987)</b>
<b>Fire Department</b>						
Personnel		2,000,000	1,000,000	-	1,000,000	1,000,000
<b>Fire Department Total</b>	<b>0.00</b>	<b>\$ 2,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>
<b>Human Services Department</b>						
Personnel		1,970,116	172,555	-	1,175,973	794,143
Materials		604,819	21,591	12,000	106,801	486,018
Contracts		11,088,956	810,008	4,274,534	3,229,453	3,694,969
Overheads and Prior Year Adjustments		464	-	-	327	137
<b>Human Services Department Total</b>	<b>15.30</b>	<b>\$ 13,664,355</b>	<b>\$ 1,004,155</b>	<b>\$ 4,286,534</b>	<b>\$ 4,512,554</b>	<b>\$ 4,975,267</b>
<b>Mayor</b>						
Personnel		140	-	-	-	140
Overheads and Prior Year Adjustments		-	-	-	-	-
<b>Mayor Total</b>	<b>0.40</b>	<b>\$ 140</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140</b>
<b>Police Department</b>						
Personnel		13,429,625	847,443	-	7,472,699	5,956,926
Materials		401,130	63,389	34,347	116,742	250,040
Contracts		343,382	-	79,937	85,944	130,525
Overheads and Prior Year Adjustments		-	-	-	(7,142)	7,142
<b>Police Department Total</b>	<b>66.00</b>	<b>\$ 14,174,138</b>	<b>\$ 910,832</b>	<b>\$ 114,284</b>	<b>\$ 7,668,243</b>	<b>\$ 6,344,634</b>
<b>Parks and Recreation Department</b>						
Personnel		-	-	-	1,465	(1,465)
<b>Parks and Recreation Department Total</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,465</b>	<b>\$ (1,465)</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>83.20</b>	<b>\$ 31,510,573</b>	<b>\$ 2,998,002</b>	<b>\$ 4,521,490</b>	<b>\$ 13,524,153</b>	<b>\$ 13,527,955</b>

\* NOTE: These are unaudited numbers

## Safety and Services Act HSD Expenditure Summary



### **PERSONNEL**

A total of **\$172,555** went towards personnel costs for the month. \$61,119 went towards (9) FTE administrative staff, the remaining \$111,436 went towards (8) FTE direct service staff.

### **MATERIALS**

A total of **\$21,591** in materials costs are made up of both administrative and programmatic expenses. \$606.48 went towards administrative expenses including food for meetings. The remaining \$20,984.74 went towards approved programmatic expenses including: client support incentives and transportation support.

### **CONTRACTS**

A total of **\$810,008** included \$728,208 in costs associated with issuing grant payments for Fiscal Year 2018-2019 contracts (shown below). The remaining \$81,800 was for costs associated with paying Bright Research Group to provide technical assistance on grantee skill development, for life coaching clinical supervision and training/technical assistance on the legal system, and for Pathways Consultants to provide technical assistance on employer engagement strategies.

<b>FY 2018-19 Grantee Payments</b>		
<b>Sub-Strategy</b>	<b>Grantee</b>	<b>Amount</b>
ADULT EDUCATION AND EMPLOYMENT SUPPORT	BEYOND EMANCIPATION	19,514
	CENTER FOR EMPLOYMENT OPPORTUNITIES	82,373
	OAKLAND PRIVATE INDUSTRY COUNCIL	39,800
ADULT LIFE COACHING	ABODE SERVICES	32,429
	ROOTS COMMUNITY HEALTH CENTER	31,030
	THE MENTORING CENTER	74,900

## Safety and Services Act HSD Expenditure Summary

<b>FY 2018-19 Grantee Payments</b>		
<b>Sub-Strategy</b>	<b>Grantee</b>	<b>Amount</b>
FAMILY VIOLENCE AND CSEC RESPONSE	BAY AREA WOMEN AGAINST RAPE	19,027
	FAMILY VIOLENCE LAW CENTER	95,300
	MISSEY INC	32,853
INNOVATION FUND	COMMUNITY WORKS WEST INC	21,400
	SENECA CENTER FOR CHILDREN	27,669
YOUTH EDUCATION AND EMPLOYMENT SUPPORT	BAY AREA COMMUNITY RESOURCES	37,099
YOUTH LIFE COACHING	EAST BAY ASIAN YOUTH CENTER	60,990
	OAKLAND UNIFIED SCHOOL DISTRICT	85,600
	THE MENTORING CENTER	21,400
	YOUTH ALIVE!	46,825

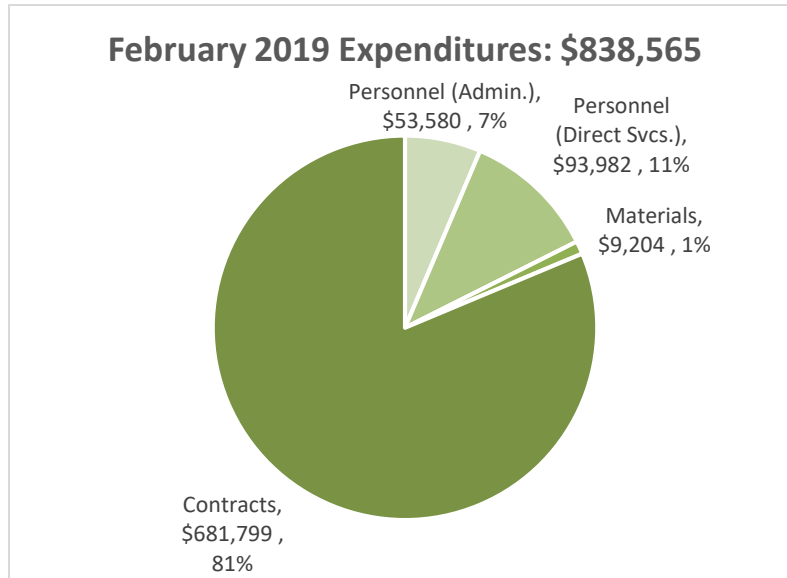


**Violence Prevention and Public Safety Act of 2014 (Measure Z)  
FY 2018-19 Budget & Year-to-Date Expenditures  
for the Period Ending February 28, 2019**

	FTE	Budget	February	Encumbered	Year-to-Date [1 JUL 2018 - 30 JUN 2019]	(Uncollected)/ Unspent
<b>ANNUAL REVENUES</b>						
Voter Approved Special Tax		16,748,708	-	-	8,632,524	(8,116,184)
Parking Tax		10,699,099	1,245,678	-	5,939,716	(4,759,383)
Interest & Other Misc.		-	(4,486)	-	56,065	56,065
<b>Total ANNUAL REVENUES</b>		<b>\$ 27,447,807</b>	<b>\$ 1,241,192</b>	<b>\$ -</b>	<b>\$ 14,628,306</b>	<b>\$ (12,819,501)</b>
<b>ANNUAL EXPENDITURES</b>						
<b>City Administrator</b>						
Personnel		(30,988)	-	-	-	(30,988)
Materials		8,876	-	-	-	8,876
Contracts		234,905	32,262	12,343	198,724	23,838
<b>City Administrator Total</b>	<b>0.00</b>	<b>\$ 212,793</b>	<b>\$ 32,262</b>	<b>\$ 12,343</b>	<b>\$ 198,724</b>	<b>\$ 1,726</b>
<b>Department of Violence Prevention</b>						
Personnel		261,209	-	-	-	261,209
Materials		3,537	-	-	-	3,537
Contracts		1,068,688	-	66,750	-	1,001,938
Overheads and Prior Year Adjustments		66,957	-	-	-	66,957
<b>Violence Prevention Total</b>	<b>1.50</b>	<b>\$ 1,400,391</b>	<b>\$ -</b>	<b>\$ 66,750</b>	<b>\$ -</b>	<b>\$ 1,333,641</b>
<b>Finance Department</b>						
Contracts		58,758	-	9,318	175,428	(125,987)
<b>Finance Department Total</b>	<b>0.00</b>	<b>\$ 58,758</b>	<b>\$ -</b>	<b>\$ 9,318</b>	<b>\$ 175,428</b>	<b>\$ (125,987)</b>
<b>Fire Department</b>						
Personnel		2,000,000	-	-	1,000,000	1,000,000
<b>Fire Department Total</b>	<b>0.00</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>
<b>Human Services Department</b>						
Personnel		1,970,116	147,562	-	1,323,535	646,581
Materials		604,819	9,204	10,466	116,005	478,348
Contracts		11,088,956	681,799	3,592,735	3,911,252	3,694,969
Overheads and Prior Year Adjustments		964	-	-	327	464
<b>Human Services Department Total</b>	<b>15.30</b>	<b>\$ 13,664,855</b>	<b>\$ 838,565</b>	<b>\$ 3,603,201</b>	<b>\$ 5,351,119</b>	<b>\$ 4,820,362</b>
<b>Mayor</b>						
Personnel		140	-	-	-	140
Overheads and Prior Year Adjustments		-	-	-	-	-
<b>Mayor Total</b>	<b>0.40</b>	<b>\$ 140</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140</b>
<b>Police Department</b>						
Personnel		13,429,625	1,075,197	-	8,547,897	4,881,729
Materials		401,130	3,785	31,850	120,527	248,753
Contracts		343,382	61,652	50,880	147,596	133,730
Overheads and Prior Year Adjustments		-	-	-	(7,142)	7,142
<b>Police Department Total</b>	<b>66.00</b>	<b>\$ 14,174,138</b>	<b>\$ 1,140,634</b>	<b>\$ 82,730</b>	<b>\$ 8,808,878</b>	<b>\$ 5,271,354</b>
<b>Parks and Recreation Department</b>						
Personnel		-	-	-	1,465	(1,465)
<b>Parks and Recreation Department Total</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,465</b>	<b>\$ (1,465)</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>83.20</b>	<b>\$ 31,511,074</b>	<b>\$ 2,011,461</b>	<b>\$ 3,774,342</b>	<b>\$ 15,535,614</b>	<b>\$ 12,299,770</b>

\* NOTE: These are unaudited numbers

## Safety and Services Act HSD Expenditure Summary



### **PERSONNEL**

A total of **\$147,562** went towards personnel costs for the month. \$53,580 went towards (9) FTE administrative staff, the remaining \$93,982 went towards (8) FTE direct service staff.

### **MATERIALS**

A total of **\$9,204** in materials costs are made up of both administrative and programmatic expenses. \$2,671 went towards administrative expenses including: food for meetings, computer/office supplies and phone charges. The remaining \$6,533 went towards approved programmatic expenses including: client support supplies, travel reimbursement, and service staff phone charges.

### **CONTRACTS**

A total of **\$681,799** included \$664,916 in costs associated with issuing grant payments for Fiscal Year 2018-2019 contracts (shown below). The remaining \$16,883 was for costs associated with paying Bright Research Group to provide technical assistance on grantee skill development.

<b>FY 2018-19 Grantee Payments</b>		
<b>Sub-Strategy</b>	<b>Grantee</b>	<b>Amount</b>
ADULT EDUCATION AND EMPLOYMENT SUPPORT	CIVICORPS	51,500
ADULT LIFE COACHING	COMMUNITY & YOUTH OUTREACH INC	74,900
SHOOTING AND HOMICIDE RESPONSE	CATHOLIC CHARITIES OF THE EAST BAY	64,200
	COMMUNITY & YOUTH OUTREACH INC	21,400
	YOUTH ALIVE!	29,279
STREET OUTREACH	YOUTH ALIVE!	211,325

## Safety and Services Act HSD Expenditure Summary

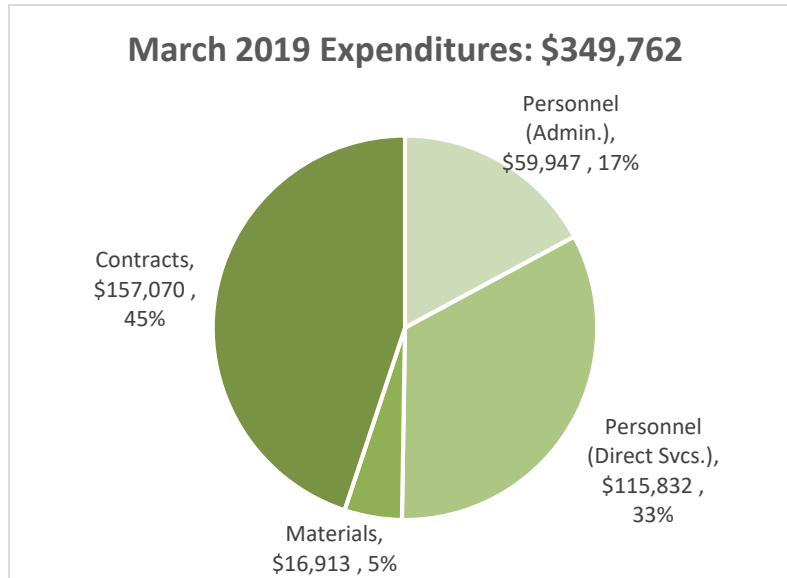
<b>FY 2018-19 Grantee Payments</b>		
<b>Sub-Strategy</b>	<b>Grantee</b>	<b>Amount</b>
YOUTH EDUCATION AND EMPLOYMENT SUPPORT	ALAMEDA COUNTY OFFICE OF EDUCATION	44,612
	YOUTH EMPLOYMENT PARTNERSHIP	51,360
	YOUTH RADIO	23,750
YOUTH LIFE COACHING	EAST BAY AGENCY FOR CHILDREN	42,800
	MISSEY INC	32,670
	OAKLAND UNIFIED SCHOOL DISTRICT	17,120

**Violence Prevention and Public Safety Act of 2014 (Measure Z)**  
**FY 2018-19 Budget & Year-to-Date Expenditures**  
**for the Period Ending March 31, 2019**

	FTE	Budget	March	Encumbered	Year-to-Date [1 JUL 2018 - 30 JUN 2019]	(Uncollected)/ Unspent
<b>ANNUAL REVENUES</b>						
Voter Approved Special Tax		16,748,708	2,247,789	-	10,880,314	(5,868,394)
Parking Tax		10,699,099	843,507	-	6,783,223	(3,915,876)
Interest & Other Misc.		-	13,340	-	69,405	69,405
<b>Total ANNUAL REVENUES</b>		<b>\$ 27,447,807</b>	<b>\$ 3,104,636</b>	<b>\$ -</b>	<b>\$ 17,732,942</b>	<b>\$ (9,714,865)</b>
<b>ANNUAL EXPENDITURES</b>						
<b>City Administrator</b>						
Personnel		(30,988)	-	-	-	(30,988)
Materials		8,876	-	-	-	8,876
Contracts		234,905	-	12,343	198,724	6,064
<b>City Administrator Total</b>	<b>0.00</b>	<b>\$ 212,793</b>	<b>\$ -</b>	<b>\$ 12,343</b>	<b>\$ 198,724</b>	<b>\$ (16,048)</b>
<b>Department of Violence Prevention</b>						
Personnel		261,209	-	-	-	261,209
Materials		3,537	-	-	-	3,537
Contracts		1,068,688	37,125	29,625	37,125	1,001,938
Overheads and Prior Year Adjustments		66,957	-	-	-	66,957
<b>Violence Prevention Total</b>	<b>1.50</b>	<b>\$ 1,400,391</b>	<b>\$ 37,125</b>	<b>\$ 29,625</b>	<b>\$ 37,125</b>	<b>\$ 1,333,641</b>
<b>Finance Department</b>						
Contracts		58,758	-	9,318	175,428	(125,987)
<b>Finance Department Total</b>	<b>0.00</b>	<b>\$ 58,758</b>	<b>\$ -</b>	<b>\$ 9,318</b>	<b>\$ 175,428</b>	<b>\$ (125,987)</b>
<b>Fire Department</b>						
Personnel		2,000,000	500,000	-	1,500,000	500,000
<b>Fire Department Total</b>	<b>0.00</b>	<b>\$ 2,000,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 500,000</b>
<b>Human Services Department</b>						
Personnel		1,955,599	175,779	-	1,499,315	456,285
Materials		561,622	14,703	8,039	130,707	422,876
Contracts		11,146,670	159,280	3,435,666	4,070,532	3,750,473
Overheads and Prior Year Adjustments		964	-	500	327	464
<b>Human Services Department Total</b>	<b>15.30</b>	<b>\$ 13,664,855</b>	<b>\$ 349,762</b>	<b>\$ 3,444,205</b>	<b>\$ 5,700,881</b>	<b>\$ 4,630,098</b>
<b>Mayor</b>						
Personnel		140	-	-	-	140
<b>Mayor Total</b>	<b>0.40</b>	<b>\$ 140</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140</b>
<b>Police Department</b>						
Personnel		13,429,625	1,042,554	-	9,590,450	3,839,175
Materials		401,130	1,836	40,123	122,364	238,643
Contracts		343,382	32,595	42,785	180,191	109,230
Overheads and Prior Year Adjustments		-	-	-	(7,142)	7,142
<b>Police Department Total</b>	<b>66.00</b>	<b>\$ 14,174,137</b>	<b>\$ 1,076,985</b>	<b>\$ 82,908</b>	<b>\$ 9,885,863</b>	<b>\$ 4,194,190</b>
<b>Oakland Parks &amp; Recreation Department</b>						
Personnel		-	-	-	1,465	(1,465)
<b>Oakland Parks &amp; Recreation Department Total</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,465</b>	<b>\$ (1,465)</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>83.20</b>	<b>\$ 31,511,074</b>	<b>\$ 1,963,872</b>	<b>\$ 3,578,399</b>	<b>\$ 17,499,486</b>	<b>\$ 10,514,569</b>

\* NOTE: These are unaudited numbers

## Safety and Services Act HSD Expenditure Summary



### **PERSONNEL**

A total of **\$175,779** went towards personnel costs for the month. \$59,947 went towards (9) FTE administrative staff, the remaining \$115,832 went towards (8) FTE direct service staff.

### **MATERIALS**

A total of **\$16,913** in materials costs are made up of both administrative and programmatic expenses. \$5,397 went towards administrative expenses including: legally required advertising charges associated with the 2019 Request for Proposals, office supplies, meeting expenses, and phone charges.

The remaining \$11,516 went towards approved programmatic expenses including: client support incentives and supplies, travel expenses, and service staff phone charges and office equipment.

Please note that there is a \$2,210 discrepancy in this category and in the “Contracts” category compared to the reports provided by the Finance Department. The Finance Department initially classified the advertising expenses as a “Contracts” expense; after communication with HSD the Finance Department agrees that these expenses should be classified as “Materials” and is correcting.

### **CONTRACTS**

A total of **\$157,070** included \$135,925 in costs associated with issuing grant payments for Fiscal Year 2018-2019 contracts (shown below). The remaining \$21,145 was for costs associated with paying Bright Research Group to provide technical assistance on grantee skill development and for life coaching clinical supervision.

## Safety and Services Act HSD Expenditure Summary

FY 2018-19 Grantee Payments		
Sub-Strategy	Grantee	Amount
ADULT EDUCATION AND EMPLOYMENT SUPPORT	BUILDING OPPORTUNITIES FOR SELF SUFFICIENCY	42,800
STREET OUTREACH	BUILDING OPPORTUNITIES FOR SELF SUFFICIENCY	69,050
YOUTH LIFE COACHING	ALAMEDA COUNTY PROBATION	24,075

## Memorandum

TO: Public Safety and Services Oversight Committee

FROM: Shamika Shavies, Acting Fiscal Services Manager

SUBJECT: OPD FY18-19 Financial Quarters 3 & 4 Report

DATE: September 6, 2019

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On a quarterly basis, the Oakland Police Department compiles Measure Z data to present at the Public Safety and Services Oversight Committee meeting.

### **Background**

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

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

### **Funding Breakdown**

The information in this memo represents Measure Z expenditures through the fourth quarter of fiscal year (FY) 2018-19 (January – June 2019). As of June 30, 2019, total FY 2018-19 Oakland Police Department expenditures in Measure Z were \$13,672,035. Of that, \$13,039,714 was spent on Personnel costs.

Below is a detailed breakdown of operations and maintenance expenditures.

	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Total
Cellphones	0	0	6,500	0	0	1,740	5,489	10,215	1,479	6,885	16,663	30,405	71,136
Contracts	29,461	0	0	0	62,212	23,732	97,452	112,200	24,500	34,168	0	163,299	431,619
Online Database Service	0	0	0	3,315	1,645	37,103	(22,170)	42,063	306	(7,654)	6,419	2,374	21,338

Services	27	0	0	0	0	0	766	(661)	0	381	0	0	486
Rental Vehicles	12,709	0	16,312	0	0	51,046	(0)	80,067	0	0	0	1,311	81,378
Supplies/ Equipment	13,156	(492)	7,656	0	306	365	165	22,081	7,460	52,342	5,132	2,027	89,207
Travel/Training*	0	0	128	14,339	0	0	985	13,377	864	0	521	0	15,747
Prior Year Adjustment	0	0	0	(7,142)	0	0	0	(7,142)	0	0	0	0	(7,142)
	55,353	(492)	30,596	10,512	64,162	113,987	82,687	272,200	34,609	86,122	28,735	199,416	703,769

Note: Expenditures above include encumbrances (positive and negative). \$31,604 is pre-encumbered and not reflected in the total expenditures or on the financial report attachment.

The California Narcotics Officer Association (CNOA) Training Institute in Garden Grove, CA was attended by 13 Officers. Additional trainings included Sessions 1 & 2 of From Trauma to Trust: Police/Community Collaborative Training in Newark, NJ and Trauma Informed Sexual Assault Investigations in Warrensburg, MO in the final quarter of FY18-19.

The contract expenditures are associated with the California Partnership for Safe Communities contract that provides technical assistance for Ceasefire and the Resource Development Associates (RDA) contract that maintains and upgrades the SARAnet database. Also included is Northeastern University which provided an evaluation of OPD's Ceasefire Crime Reduction Strategy.

For questions regarding the information provided, please contact Shamika Shavies at [sshavies@oaklandca.gov](mailto:sshavies@oaklandca.gov) or (510)238-4767.