



Alameda County - Oakland



Community Action Partnership (AC-OCAP)

Visit us on the web or contact us by email at AC-OCAP@oaklandnet.com

Vision Statement: To End Poverty within the City of Oakland and throughout Alameda County

Core Values: Community-Driven | Equitable | Collaborative | Impactful | Results-Driven

Our Promise: Community Action changes people's lives, embodies the spirit of hope, improves communities, and makes Oakland and Alameda County a better place to live. We care about the entire community, and we are dedicated to helping people help themselves and each other.

Administering Board Meeting / Special Executive Committee Meeting **{Special Meeting}**

Monday, September 16, 2024, 5:30 p.m.

City Hall - 1 Frank H. Ogawa Plaza, Hearing Room 4

The Public May Observe and/or Participate in This Meeting by:

To make public comments, community members will need to do so in person at the published location.

To observe the meeting by video conference, please use the zoom participation link:

<https://us06web.zoom.us/j/84568048452?pwd=i27xutdruShodfPxyJ5z2GGCZu1JCl.1>

Meeting ID: **845 6804 8452**

Passcode: **962117**

Board Members: Monique Rivera (Board Chair), Sandra Johnson (Vice-Chair), Andrea Ford (Treasurer), Brigitte Cook (Secretary), Mitchell Margolis, David Walker, LaWanda Smith, Patricia Schader, William B. "Quantum" Norwood II, Diana Maravilla, Mayor Sheng Thao (Dr. Kimberly Mayfield), Councilmember Carroll Fife (Tonya Love), Councilmember Noel Gallo (Ana Tellez-Witrigo), Councilmember Treva Reid (Josephine Guzman), Supervisor Lena Tam (Cesley Ford- Frost), and Supervisor Nate Miley (Angelica Gums)

Board Vacancies: Community Development Block Grant (CDBG) District 4, and Private Sector

Staff: Dwight Williams, Thea On, Maria Huynh, Jacqueline Jacobs, and Don Raulston

Guest(s): TaShon D. Thomas

DEFINITION OF TERMS:

- **Action Item:** motion or recommendation requiring official vote and approval of the Alameda County - Oakland Community Action Partnership Board to be effective.
- **Informational Item:** shall mean an agenda item consisting only of an informational report that does not require or permit board action.

The meeting is held in a wheelchair accessible facility. Contact the Office of the City Clerk, 1 Frank H. Ogawa Plaza, Room 201, or call (510) 238-3611 (VOICE) or (510) 238-6451 (TTY) to arrange for the following services: Sign interpreters or Phonic Ear hearing devices for hearing impaired; 2) Large print Braille, or cassette tape text for visually impaired. Please refrain from wearing scented products to this meeting.



Alameda County - Oakland



Community Action Partnership (AC-OCAP)

AGENDA

A	5:30 p.m.	Call to Order/ Recite AC-OCAP Promise
B	5:35 p.m.	ACTION ITEM: Roll Call/Determination of Quorum
C	5:40 p.m.	ACTION ITEM: Approval of Agenda
D	5:45 p.m.	ACTION ITEM: Approval of the Draft Minutes from the Alameda County-Oakland Community Action Partnership (AC-OCAP) Administering Board / Special Executive Committee Meeting of July 8, 2024 – Attachment D1
E	5:55 p.m.	Public Comment: (Specific Agenda Item(s): Audience Comment Period)
F	6:00 p.m.	INFORMATIONAL: Presentation from TaShon D. Thomas, Interim VP - Campaigns, Advocacy and Poverty.
G	6:30 p.m.	<p>Board Committee Updates:</p> <ol style="list-style-type: none"> 1. Executive Committee <ol style="list-style-type: none"> a. Federal Funding Updates b. Updates on Funding Research (other CAPs) 2. Program Planning <ol style="list-style-type: none"> a. Nonprofit and other local agency funding b. Board Retreat – Attachment G2 3. Advocacy <ol style="list-style-type: none"> a. CAP Funding (State) b. 2024 Annual Convention - Seattle, WA (8/26/24 - 8/30/24) - David, Maria, and Dwight c. NCAP (National Community Action Partnership) - David Walker - Attachment G3 <ul style="list-style-type: none"> • NCAP Recap • ELAC Aug Minutes • ELAC Sept Agenda

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Community Action Partnership (AC-OCAP)

H	7:00 p.m.	<p>Community Action Partnership Staff Updates</p> <ol style="list-style-type: none"> 1. Board Vacancies – Dwight Williams <ol style="list-style-type: none"> a. Board Vacancies: Community Development Block Grant (CDBG) District 4, and Private Sector 2. Status of 2024 Grant Amendment Update – Maria Huynh <ol style="list-style-type: none"> a. AC-OCAP's Grantees Mid-year Progress Reports - Attachment H2a b. AC-OCAP's Amendment #1 2024 to Grant Agreement Contract Packages Status/Updates - Attachment H2b 3. CSBG Grant Budget - Attachment H3 4. CSBG Grant Amendment #2 - \$7,000 5. Organizational Standards Submitted 6. ROMA (Results Oriented Management and Accountability) Training Event Time: 10/23/2024 8:00 AM - 10/25/2024 5:00 PM This training is a new path for acknowledgment of ROMA procedures and ability to support agency performance management systems to meet the requirement of Organizational Stand 4.3.
I	7:15 p.m.	<p>Open Forum: (General Audience Comment Period)</p>
J	7:20 p.m.	<p>Announcements</p> <ol style="list-style-type: none"> a. United Seniors of Oakland and Alameda County b. Alameda County Social Services/ /Board of Supervisors c. City of Oakland d. Board Members/Others
K	7:30 p.m.	<p>Adjournment</p> <ol style="list-style-type: none"> a. Next In-Person Meeting: October 14, 2024

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MINUTES



Alameda County-Oakland Community Action Partnership (AC-OCAP)

Administering Board / Special Executive Committee Meeting Monday, July 8, 2024, 5:30 PM

Board Members Present: Sandra Johnson (Vice-Chair), Andrea Ford (Treasurer), Brigitte Cook (Secretary), Patricia Schader, Quantum Norwood, Councilmember Carroll Fife (Tonya Love), Councilmember Noel Gallo (Ana Tellez-Witrago), Supervisor Nate Miley (Angelica Gums), and Diana Maravilla

Board Member Excused: Monique Rivera (Chair), David Walker, Supervisor Lena Tam (Cesley Ford-Frost, Mayor Sheng Thao (Dr. Kimberly Mayfield), and Mitchell Margolis

Board Member Absent: LaWanda Smith

Board Vacancies: Community Development Block Grant (CDBG) District 4 and Private Sector

Staff: Dwight Williams, Thea On, and Maria Huynh

Guest(s): Ansar El Muhammad

- A. Call to Order/Recite Alameda County-Oakland Community Action Partnership (AC-OCAP) Promise**
Vice Chair S. Johnson called the July 8, 2024, Administering Board Meeting to order at 5:40pm. The AC-OCAP Promise was recited.
- B. Roll Call/Determination of Quorum/Approval of Agenda**
Staff Thea O. performed Roll Call; NO QUORUM for Administering Board Meeting was established at 5:45p.m. A Special Executive Meeting was held in lieu of the Administering Board Meeting.
MOTION: To approve the July 8, 2024, Administering Board Agenda.
M/S/Carried: A. Ford / B. Cook / Motion Carried
- C. Approval of the Draft Minutes from the Alameda County-Oakland Community Action Partnership (AC-OCAP) Administering Board Meeting of January 15, 2024 - Attachment C1**
MOTION: To approve the draft June 10, 2024, Administering Board Minutes.
M/S/Carried: B. Cook / A. Ford / S. Johnson Abstained / Motion Carried
- D. Public Comment:** (Specific Agenda item(s): Audience Comment Period)
None
- E. Board Sub-Committee Updates:**
- 1. Program Planning**
 - a. Board Retreats** – The status of gathering estimates for the board retreat is still in progress. Three venue options have been considered: OakStop, Oakland Cathedral, and Allen Temple. OakStop is currently favored due to its community partnership, reasonable price (\$175/hour), and proximity to City Hall. B. Cook suggested looking into Cal State Hayward Conference Center (Broadway) for retreat space. Two proposals have been received for retreat facilitators. The committee needs to

review and negotiate these proposals. Catering: no specific catering estimates have been gathered yet. This will likely be addressed after the venue is selected. The committee still needs to finalize a date and budget before proceeding further with estimates. They are aiming to have more concrete plans and a budget proposal ready for approval at the September board meeting. Staff T. On will send out a doodle poll to vote on a specific date for the retreat.

- b. Updates on Funding Research (outside organizations)** - The discussion on funding research was very brief. A. Gums mentioned that funding research was not discussed in detail during the most recent Joint Committee meeting. She noted that it was more of a topic for the Advocacy Committee. A. Gums stated they will need to continue looking at ways to bring in more revenue, but acknowledged it was not the right time to delve into that topic during this particular meeting.
- c. Survey Discussion** - A survey was sent out, but only received a few responses (3 in total). The overall satisfaction rating from the responses was 5 stars. There were some issues with the survey platform - Microsoft Forms was used. A. Gums noted there were login difficulties. Some questions or parts of the survey may have been cut off or missing. The committee suggested looking into alternative survey platforms that could be easier to use. They plan to discuss the survey results in more detail at the next Joint Program Planning and Advocacy Committee meeting.

2. Advocacy

- a. 2024 Annual Convention – Seattle, WA (8/26/24 – 8/30/24)** – No report
- b. Updates on Funding Research (Other CAPs)** – No report

3. Executive Committee - Attachment E3

- a. Discussion of Hiring of Director Position** - The Executive Committee met and decided they wanted to keep the person already in the position who is currently doing the job. Some additional duties have been added to the position. They are waiting for Scott Means to make the final decision on the appointment. There were originally two candidates being considered, but the committee felt that Dwight was the one they would like to have in the position. The new role includes an increase in salary for additional work. There was a brief discussion about how the additional duties not related to AC-OCAP would be funded, with the understanding that the additional tasks should be covered by other funding sources, not AC-OCAP funds.
- b. Federal Funding Updates** – No report

F. Community Action Partnership Board Updates (Staff D. Williams)

- 1. Board Vacancies** – D. Williams reported there are still two vacancies. One for District 4 and one for the private sector. He mentioned he has reached out to Iris Merriouns to fill District 4 vacancy but she requested a map of the district boundaries. The private industry representative position has been vacant for a long time. D. Williams asked if any board members knew someone from the private sector who may be interested in serving on the board. The board discussed the challenges of having these vacancies for an extended period, as the state does not view it positively.

G. AC-OCAP Programming Updates (D. Williams)

1. **2023 23F- 4002 CSD 715 Close Out Report - Attachment G1** – 2023 CSBG grant is now closed. The close-out report for the CSBG grant will likely be audited this year even though they are in the process of closing it out.
2. **Gift Card Partnerships with MSSP Seniors/Head Start/ Community Homelessness Services** - 350 gift cards were provided to the MSSP Seniors program. An additional 20 gift cards were provided for an upcoming Community Housing event. Head Start identified 30 families in need and gift cards were provided to those families. Staff D. Williams noted they wanted to get the gift cards distributed rather than holding onto them, as they need to have the proper documentation in case of an audit.
3. **2024 CSBG Budget – Attachment G3** – Staff D. Williams presented the 2024 budget package, noting they had already received an amendment and signed it with former Acting Director Scott Means. He compared the 2024 proposed budget to the 2023 final budget, pointing out that there are salary savings in the first quarter of 2024 since the director's position is currently vacant. B. Cook and the committee discussed whether to create a specific line item for the board retreat expenses, rather than just including it in the general operating costs. They wanted to ensure there was a clear budget allocated for the retreat. The committee discussed the need to get the retreat budget approved by the board before finalizing the overall 2024 budget.
4. **2024 Programming Plans** – Staff M. Huynh provided an update on the 18 grantees that have been selected for 2024 CSBG funding. The grant amounts range from \$20,000 to \$40,000 per grantee. 61% of the grantees have submitted the required insurance renewals, risk approvals, and other forms needed to finalize their grant agreements. Staff are in the process of putting together the grant packets and sending them to the grantees, including the first amendment to the grant agreements. They plan to conduct desk audits and site visits with the grantees, especially the new ones, to check on their progress and address any challenges. They are also planning to have 3 grantees present their programs to the Administering Board during upcoming meetings, for about 10-15 minutes each.

H. **Open Forum:** None

I. **Announcements**

- a. **United Seniors of Oakland and Alameda County** – S. Johnson announced an upcoming Healthy Living Festival at Oakland Zoo on September 25th. She will be sending a flyer to staff once it becomes available.
- b. **Alameda County Social Services/Board of Supervisors** – A. Ford announced Alameda County Social Services is hosting a Homeless Resource and Job Fair on July 18th at the Alameda County Coliseum from 9am-4pm (open to all).
- c. **City of Oakland** – B. Cook announced the City of Oakland is hosting a Family Fun Day in the park on July 27 for victims of crime and their families. The Family Fun Day in Mosswood Park is for victims of crime and their families. It's a free event, games, free food, giveaway things of that nature are at. Everyone is invited to attend. The City of Oakland is also hosting a "Your Voice, Your Vote" voter education workshop on September 21st. It's a voter education workshop featuring three different counties so it will be San Francisco, Alameda, and Contra Costa with a focus on African American voters teaching them about how to vote in each of their different counties with the structure if and what the upcoming measures and concerns are each of those areas. Both events are free to the public. Flyers will be emailed to staff for distribution.
- d. **Board Members/Staff:**
 - D. Maravilla announced Ashland Socolow Park grand opening in San Lorenzo is scheduled for July 27th from 2pm-4pm.

- A. Telez-Witrigo announced Town Nights is happening on July 12th at the Fruitvale Plaza, 4pm-9pm.
- A. Gums announced Alameda County Probation dept backpack giveaway event on July 20th, 11am-2pm.
- D. Williams announced Allen Temple is having an annual health fair on July 13th, 10am-3pm (free to the public). Blood drive, health screening and clothes giveaway.
- T. Love announced Lego Robotics Camp at City of Oakland – City Hall. July 15th - 18th, 12:30pm-2:30pm (free to public).

J. ACTION ITEM: Adjournment

MOTION: To adjourn the meeting at 6:35pm

M/S/Carried: A. Ford / B. Cook / Motion Carried

The Next-In-Person Meeting: Proposed to cancel or move to Sept 16th (due to September 9th conflicting with Admissions Day holiday schedule)

DRAFT

AC-OCAP 2024 Retreat

Tentative Date: October 12, 2024

Time: 10:00am-3:00pm

Venue

Location/Address	POC	Availability	Costs
Oakstop (Broadway Gallery Suite) 1721 Broadway Suite 201	Niema Quiet (510) 698-9370	Y	✓ \$1,403.50
Oakland Cathedral 2121 Harrison Street	Van Noy Catering (510) 496-7233	N	TBD
Allen Temple Church	Front desk (510) 544-8910	N/A	TBD
Oakland Museum 1000 Oak Street	Ann Marie (510) 318-8507	N	N/A
Cal East Bay Conference Center 1000 Broadway, Suite 109	N/A	N/A	N/A
Other			

Catering

Name	POC	Phone	Costs
Oaklandia			TBD
Ann's Catering		510.649.0869	TBD
Vannoy's Catering (Oakland Cathedral)	Chris Van Noy	(510) 496-7233	TBD

Parking

Venue	Address	Garage/LOT	Costs
Oakstop (Broadway Gallery Suite)			\$0.00
Oakland Cathedral			\$0.00
Allen Temple Church			\$0.00
Oakland Museum			\$0.00
Cal East Bay Conference Center			\$0.00

Facilitators

Name	POC	Phone	Costs
The Perkins	Karen Ijichi Perkins	510.325.7276	TBD
Eugenia Bowman Crews, M.S.	Eugenia Bowman Crews	510.205.3499 ✓	\$25,000.00

Misc.

Item	Budget	Actual	Difference
Party help (bartender, caterer, cleaners, etc.)			\$0.00
Decorations			\$0.00
Food and beverages			\$0.00
Swag giveaways			\$0.00
			\$0.00
			\$0.00
			\$0.00
Total	\$0.00	\$0.00	\$0.00

AGENDA

9:00 am PT Tuesday, September 3, 2024

Zoom: [ELAC Meeting](#)**Education and Legislative Committee**

Item		Attachments/Notes
I.	ORDER OF BUSINESS – Maria Elena de La Garza Welcome and Announcements Roll Call Review/Additions to Agenda <ul style="list-style-type: none"> ○ <u>ACTION to be taken:</u> Approval of September 3, 2024, Agenda ● Review of Previous Meeting Minutes ○ <u>ACTION to be taken:</u> Approval of August 6, 2024, Minutes 	<ul style="list-style-type: none"> ● August 6, 2024 Minutes
II.	Ongoing Business Discussion/Legislation <ul style="list-style-type: none"> ● AB 2557 - Local agencies: contracts for special services and temporary help: performance reports. 	
III.	New Business Discussion -David Knight <ul style="list-style-type: none"> ● Prop 36 Discussion - Allows Felony Charges and Increases Sentences for Certain Drug and Theft Crimes 	
IV.	OPEN DISCUSSION <ul style="list-style-type: none"> ● CalCAPA Leg Day 2025 	
V.	ADJOURNMENT	

Next Meeting:

Tuesday, October 1, 2024

Link to CalCAPA's AI Policy [here](#)**Zoom Join Info:**

Topic: ELAC Meeting

Meeting Time: First Tuesday of each month

<https://us06web.zoom.us/j/83514182136>

Meeting ID: 835 1418 2136

One tap mobile

+16694449171,,83514182136# US

+16699006833,,83514182136# US (San Jose)

MINUTES

9:00 am PT Tuesday, August 6, 2024



Education and Legislative Committee

Item		Attachments/Notes
I.	<p>ORDER OF BUSINESS – Welcome and Announcements Call to Order at 9:02am Roll Call Sheri Oneto, Mattie Mendez, Gina Guillemette, Matt King, Xiomara Henriquez, Fanni Azueta, Romario Conrado, Allen Stansbury, David Knight, Lawrence Hiner, Erich Ellison, Jordan Coxe, Jillian Keegan, Sarah Wright [Ajit Kaushal?], Gregory Scott joined at 9:20am</p> <ul style="list-style-type: none">● Review/Additions to Agenda<ul style="list-style-type: none">○ <u>ACTION to be taken:</u> Approval of August 6, 2024, Agenda. <i>Ms. Oneto moved to approve the agenda. Ms. Mendez seconded the motion. All in favor. Approved.</i>● Review of Previous Meeting Minutes<ul style="list-style-type: none">○ <u>ACTION to be taken:</u> Approval of July 9, 2024, Minutes. <i>Ms. Mendez made a motion to approve the minutes. Ms. Oneto seconded the motion. All in favor. Approved.</i>	<ul style="list-style-type: none">● July 9, 2024 Minutes
II.	<p>Ongoing Business Discussion/Legislation – David Knight</p> <ul style="list-style-type: none">● Mr. Knight began by reminding those present of the Region IX Caucus happening in Seattle, WA, in conjunction with the NCAP convention.● He then ran through updates and information on some of the issues CalCAPA was watching closely.<ul style="list-style-type: none">○ The first of which was PAGA, the Labor Code’s Private Attorneys General Act. CalCAPA was supporting AB2288 which offered some significant changes to PAGA, and which was signed into law by the governor in July. Mr. Knight noted that while AB288 did not cover all the changes CalCAPA was hoping for, it was certainly movement in the right direction. Some of the shifts included a higher percentage of the claim money going to the claimants, and allowing organizations facing allegations the opportunity to make corrections to minimize the penalties.○ He reported that no movement had been seen yet around AB2557, of which CalCAPA was in opposition. AB2557, County and city governments working with local contractors, would add in more performance managers, greater accountability, and more scrutiny around who was considered contractors. The language would not apply to long standing, existing contracts, but could affect new projects and the additional accountability and monitoring could be prohibitive to getting the work done.○ Mr. Knight reported that the Annual Report 3.0 was stalled for the time being, as OCS reviewed the 98 or so letters of comments submitted in response to the proposed edits. The National Partnership had a good letter that CalCAPA did sign-on to for Annual Report version 2.1.	
III.	<p>New Business Discussion – David Knight</p> <ul style="list-style-type: none">● Mr. Knight then provided information on some initiatives that were being heavily supported and advocated for by CalNonprofits.<ul style="list-style-type: none">○ SB1246 - California Prompt Payment Act incentivized the state to make timely payments and prevented small discrepancies from delaying reimbursements.	

Item		Attachments/Notes
	<ul style="list-style-type: none"> ○ AB 2322 - Streamlined small grant programs, reducing application and reporting requirements for small grants. ○ SB336 - Standardized indirect cost coverage, creating a streamlined and fair framework for compensating nonprofit partners for their indirect costs. ● Mr. Knight announced that CalCAPA implemented a new AI policy, limiting the use of outside AI in committee meetings. While CalCAPA used an AI notetaker internally, documents and recordings were reviewed before being made public. When unapproved AI makes documentation and takes recordings, those do not go through a vetting process and yet still become formal documentation. Problems can arise when AI mistakes words or meanings without a human element of review to catch those before being published. 	
IV.	<p>OPEN DISCUSSION</p> <ul style="list-style-type: none"> ● Ms. Oneto inquired about the Supreme Court ethics act, which would be revisited at a later meeting. ● Ms. Mendez and Mr. Knight clarified some elements of the upcoming Region IX NCAP Board Representative election. The meeting would need a 25% member attendance to make a quorum, and then a vote would take place to approve the nominee, of which there was only one: Mr. Gregory Scott from CAP OC. A proxy letter was sent via email for any member agencies' senior director who would not be able to be present, so that they could assign a proxy to vote in their place. ● Mr. Knight announced that CalCAPA was looking at moving forward with an advocacy consultant who would be focusing on state-level issues. ● David Bradley of NCAF would be speaking at the CalCAPA Annual Conference in November. <ul style="list-style-type: none"> ○ CalCAPA had brought on Billy Mills as the Keynote speaker; a Native American man, relatively unknown in the sports world at the time, who grew up in poverty and came out of nowhere to win the olympic gold medal in the 10,000 meter race in 1964. ● Leg Day 2025 would be in April, likely the 30th. <ul style="list-style-type: none"> ○ Some requests had been made to switch up the host hotel, but one of the only other close options would be the Hyatt Regency Sacramento, known to not be a union hotel. Feedback from the committee was that many agencies are union-spaces and can only book travel stays at union hotels. ● CalCAPA had discussed developing and proposing a bill for CSBG to match up to 50% of what the federal government allocated to increase everyone's CSBG dollars. The biggest hurdle would be that the money would require separate reporting because it would be coming from two different funders. 	
V.	ADJOURNMENT	

Next Meeting:

Tuesday, September 3, 2024

National Community Action Partnership
2024 Annual Convention Recap
Author: David Walker, Advocacy Chair

Pre-Convention, Tuesday, August 27th

Policy & Advocacy Practicum

- Hosted by Ryan Gleman, Director Policy & Advocacy at NCAP and Lana Shope (retiring), Chief Development Officer IMPACT CAP (Des Moines, IA)
- Session Objectives
 - **Identify and understand advocacy pressure points** in the federal policy and budgetary process
 - **Explore diverse advocacy strategies** and how utilizing these tools can empower impact navigation and influence on policy outcomes
 - **Gather insights from CAP advocate experts** offering real world experiences
 - Emilia Reyes, CEO Fresno Economic Operations Commission
 - **Practice and hone advocacy skills and techniques** essential for influencing policymakers and driving meaningful change through interactive exercises and case studies.
- Takeaways
 - **Review Board Roles and proposed Advocacy Activities**
 - Advocacy Resolution
 - Policy/Advocacy Committee of Board of Director's Subcommittee
 - Advocacy as standing agenda item at Board Meetings
 - Survey Board Members for current community relationships
 - Attend Network conferences and participate in board-specific programming
 - Engage your employer (e.g. invite them to meetings)
 - Coordinate with CAA Leadership/staff on Community Action Month events
 - Regularly include Board-authored policy/advocacy pieces in publications
 - Pair Board members with staff for community events
 - **Advocacy in Action**
 - Lobbying
 - Public Campaigns
 - Petitions/Letter Writing
 - Grassroots Organizing
 - Media Advocacy
 - Coalition Building
 - Public Testimony & Hearings
 - Research and Policy Analysis
 - Education & Outreach
 - Direct Action

- Small Ways to Start
 - Advocacy Training
 - Center Purpose
 - Identify Passion
 - Start a Discussion
 - Survey Board Members
 - Identify Partners
- **Action:**
 - Get AC-OCAP connected to NCAP Public Policy & Advocate Project
 - Public Policy Forum
 - Monthly Policy News
 - Legislative Policy Analysis
 - Comments on Federal Rulemaking
 - Policy Spotlight Briefs with Outreach Resource
 - Pick One Small Way to Expand Advocacy (per the above “Small Ways to Start”)
 - Follow-up with Emilia Reyes, CEO Fresno Economic Operations Commission for best practices

Concurrent Sessions (Board Member Track)

- *Building an Effective Individual Donor Base Session*
 - Individual Giving program creates community trust, buy-in, and support outside of traditional Board of Directors.
 - Session focused on sharing initial building blocks to identify potential individual donors, retain their support through strategic cultivation and stewardship efforts along with balancing effective communication techniques
 - **Takeaways**
 - Consider circles of influence
 - Other Board seats
 - Chambers
 - Local Officials
 - Schools
 - Business networks
 - Social orgs
 - Fraternities and Sororities
 - Tap into creative and partnerships to access diverse resources
 - Internal and external collaboration are essential for sustained giving
 - Understand and adapt to your unique political environment
 - Find ways to connect and unify diverse groups and interests
 - Develop a compelling and forward-thinking strategy
 - Leverage your influence to drive meaningful change
 - Embrace and honor the legacy and values of CAP
 - **Actions:**
 - Circles of Influence Exercise
- *Board and Executive Directors Working Together Related to Finances Session*

- Discussion
 - Boards legal and fiscal responsibility
 - Board and ED roles in finance
 - Understanding the Budget
 - Fundraising
 - Understanding programs that may lose money
 - Risk
 - Approvals
- **Actions:**
 - Review Board legal and fiscal responsibilities
 - Micro budget training-How to read and understand the budget
- *What's The Board Got to Do With It? Let's talk about the Boards Role in Fundraising*
 - The importance and accessibility for all board members to fundraise at the private, public, and low income representative level
 - Call to give time, talent, treasure, ties, and testimony
 - Donor Cycle
 - Identification: Identify potential donors/leaders
 - Qualification: Determine if the individual or organization is viable
 - Cultivation: Move the prospect towards solicitation
 - Solicitation: Ask for a gift of a specific amount to a specific initiative
 - Stewardship: Update, thank, recognize th donor on th use and impact of their gift
 - Storytelling for Board Members:
 - Your involvement story
 - An impact story
 - Creating Your Involvement Story
 - When were you aware of the CAP?
 - What one thing stood out to you at first
 - What was the impact the CAP org have in the community that made you want to give your time, talent, and treasure?
 - Why did you personally feel compelled to give
 - How did you first get involved (as a volunteer, donor, board member, etc)? Did someone ask you?
 - Is there a special person or reason you continue to support the CAP organization?
 - Creating your Impact Story
 - Who or what will be the main character (which character will resonate most with your audience)?
 - What is the obstacle your main character needed to overcome?
 - What are some unique details that can better illustrate our main character's problem?
 - What did your organization do to help alleviate the problem?
 - How does your main character mentally cope with the situation?
 - How do your donors help "fix" the problem?

- Why is your CAP org uniquely suited to tackle this problem?
- Call to action?
- Collateral Info to share with your network:
 - Fact Sheets
 - Brochures
 - Annual Reports
 - Program Needs
 - Business Cards
 - Note Cards
 - Videos
- What Board Members can do:
 - Attend public events and bring prospects and friends
 - Wear your CAP name logo to events
 - Attend Chamber mixers where you live to network for CAP
 - Understand CAP program needs
 - Help thank donors
 - Communicate with Donors and tell them about your CAP org's great work
 - Share your Story (impact and/or involvement)
 - Help identify prospective donors and open the door with introductions
 - Help cultivate donors (join program tours, meetings, etc)
 - Support and encourage the fundraising efforts of CAP org
 - Make a proud, personal annual gift of any size.
- **Actions:**
 - Each member to create Involvement Story
 - Each member to create Impact Story
 - Determine 2-3 initiatives are passionate about as a Board

Attachment H2a

Mid-Year Outcomes (January-June 2024) FNPI Workplan Report:

1. A Diamond in the Ruff (ADITR) = 22 total # of unduplicated participants served (unhoused women and single moms HH) for housing and job placements.
FNPI 4a (HH) + SRV 4n (transitional housing) = 14/10 (**Actual results/target #**)
FNPI 4bx + SRV 4o (permanent housing) = 10/8
 - Maintained permanent housing for at least 6 months = 4/4FNPI 1b + SRV 1m (obtain employment up to a living wage) = 11/7
Performance Target Accuracy is 100% to 157%.
Percentage Achieving Outcome (actual results/number of participants) is between 40% to 140% due to lack of affordable housing in Oakland even when working with their partner agencies and unable to meet the criteria to get housing (i.e. job stability with proof of paychecks for 6 months and earnings to prove ability to pay.)
2. Alliance for Community Wellness (ACW) = 75 unduplicated individuals (21 HH) = total # of unduplicated participants served (unhoused women); 1 HH = 3-4 individuals
FNPI 4ax + SRV 4m (emergency shelter/temporary/transitional housing) = 75 / 75 Indivs. (**Actual results/target #**) = **100%**
 - HH who exit ACW program and obtained a safe & temporary shelter = 5 / 4 HH or individuals = 125%FNPI 4b + SRV 4o (permanent housing) = 5/8 HH or 18 individuals = 63%
FNPI 2h + SRV 1 m = individuals who exit program with earned income = 3 / 7 individuals = 43%
Performance Target Accuracy is 43% - 125 %.
Percentage Achieving Outcome (actual results/number of participants) is between 43% - 100 %.
The lack of permanent affordable housing opportunities available to extremely low-income families in the Bay area remains a challenge. For being gainfully employed, four of the 16 adults exiting shelters (26%) were ineligible to work due to immigration status.
3. Chabot Las Positas Community College = 19 unduplicated adults served (education, job placements, and VITA tax services).
FNPI 2h + SRV 1a (adults who obtained a recognized credential/certificate relating to educational achievement or vocational skills) = 9/9 (**Actual results/target #**)
FNPI 1e + SRV 1m (adults who obtained work at a living wage or higher) = 8/9
FNPI 1b + SRV 1m (adults who obtained work up to a living wage) = 1/1
SRV 3o (unemployed adults receiving VITA tax prep services) = 19/19
Performance Target Accuracy is 88% - 100%.
Percentage Achieving Outcome (actual results/number of participants) is between 88% to 100%.

4. Covenant House California (CHC)= 82 unhoused unduplicated youth (housing, case management services, job skills training & readiness).
FNPI 4ax + SRV 4m (emergency shelter/temp./transitional housing) = 82/100 (**Actual results/target #**)

FNPI 2g + SRV 2u (Youth receiving case management, exiting to stable housing) = 11/41
FNPI 1a + SRV 1f (Youth who obtained employment skills/readiness and attended workshops for job placements) = 28/60
SRV 7a (Youth receiving case management services) = 32/75

Performance Target Accuracy is 27% - 82% due to shortage in mental health professionals for unhoused youth's case management services to exit to stable housing. Many youths are on extended stay at CHC.

Percentage Achieving Outcome (actual results/number of participants) is 100%.

5. **Change to Come (CTC - not submitted)** Bridge Housing = unhoused unduplicated women and their children (total of persons) for temporary shelter, women empowerment, and job training for employment opportunities.

FNPI 4a (Number of unduplicated unhoused households who obtained a safe and temporary shelter) = / HH = ____
SRV 7a (CM; mental health/healing and empowerment program for women) = ____
SRV 4p (Number of unduplicated women who completed three housing Applications) = ____
SRV 1f and 7c (job training and employment referrals) = ____

Performance Target Accuracy is ____.

Percentage Achieving Outcome (actual results/number of participants) is ____.

6. Community Works West (CWW) = 4 unduplicated low-income formerly incarcerated Oaklanders for re-entry to society support in terms of housing, jobs, and basic financial well-being.

FNPI 1b + SRV 1m (jobs earning up to a living wage) = 0/3
FNPI 1f + SRV 1m (obtained employment with a living wage or higher & kept at least for 90 days) = 0/1
FNPI 4bx + SRV 4o (Secured permanent housing in a safe and stayed for at least 90 days) = 1/3

Performance Target Accuracy is 0% to 33% and

Percentage Achieving Outcome (actual results/number of participants) is 0% to 25%.

(This is due to a delayed start for CWW and currently ramping up and expect to achieve higher outcomes by year end. Father and son participants failed to connect and start work with CWW's employment resource.)

7. Fremont Family Resource Center (FFRC) = Winter Relief Shelter Voucher Program = 26/5 HH unduplicated unhoused (125 individuals) temporary/emergency shelter in hotels during inclement weather in winter.

FNPI 4ax + SRV 4m (emergency shelter/temporary/transitional housing) = 125/49 (target #) individuals

FNPI 4bx + SRV 4n (transition from the Hotel into safe, affordable, or long-term interim housing) = 26 HH/5 (target #)HH

Performance Target Accuracy is **255%-520%**.

Percentage Achieving Outcome (actual results/number of participants) is **255%-520%**.

This grantee was able to secure a third hotel to accommodate more people needing emergency shelter; and extra work efforts of their Case managers to secure permanent housing of rental units to participants.

8. Hack The Hood (HTH) = 48 unemployed young POC adults for IT Tech Career Pathway training to get employment skills and placement.

FNPI 2f + SRV 1f (obtained advanced tech training for economic opportunities) = 48/10

FNPI 2h + SRV 1f (working towards certifications or higher education in technology) = 48/10

SRV 1e (develop career navigation skills) = 48/13

Performance Target Accuracy is **369% - 480%**.

Percentage Achieving Outcome (actual results/number of participants) is 100%.

A higher number of enrolled students by partnering with OUSD as an "Exploring College/Career/Community Options" internship targeting Oakland youth and particularly the POC population. The HUSTLE cohort of students in 2024 prioritized Oakland students from the school district.

9. LFCD (Lao Family Community Development) = 14 unhoused individuals 55+ years for housing.

FNPI 4ax + SRV 4m (emergency shelter/temporary/transitional housing) = 14/10

FNPI 4bx + SRV 4o (secured permanent and safe housing) = 12/10

FNPI 5f (seniors 55+ that maintain an independent living situation) = 2/3

Performance Target Accuracy is 66%-140% (for the 1st six months of 2024, LFCD did not receive referral participants who are 55 years and older).

Percentage Achieving Outcome (actual results/number of participants) is at 100%.

10. Lighthouse Community Charter Public School = 26 low-income students get paid internships.

FNPI 2d(3) + SRV 2e (Students achieving grade level skills and success) = 26/20

FNPI 2g (students on-track to earn a high-school diploma) = 26/20

FNPI 3h (Students reporting improved financial well-being) = 5/4

Performance Target Accuracy is 125%-300%. Lighthouse was able to recruit & serve a higher number of students than expected.

Percentage Achieving Outcome (actual results/number of participants) is 100% - 125%

11. Love Never Fails (LNF) = 25 low-income residents for education in IT, job training & placement
FNPI 2h + SRV 1f (Individuals who obtained credential or certificate for a vocational skills) = 25/25
FNPI 1b + SRV 1m (obtained jobs up to a living wage) = 3/0
FNPI 1e + SRV 1m (obtained jobs higher than a living wage) = 1/0
SRV 1d (received paid internship/apprenticeship) = 5/0
Performance Target Accuracy is 100% - 500% due to ability to meet metrics ahead of time.
Percentage Achieving Outcome (actual results/number of participants) is 100%.
12. New Door Ventures (NDV) = 27 low-income transition age youth for job training & placement.
FNPI 3h + SRV 1f (improved their financial well-being) = 27/10
FNPI 1a + SRV 1m (gained employment) = 27/8
SRV 1f (job readiness assessment) = 0/7
Performance Target Accuracy is from 0 to 338%, due to higher enrollments and retention thus far in 2024. Many landed jobs without going through the job readiness assessment step which shows none out of the targeted 7 TAY who found employment.
Percentage Achieving Outcome (actual results/number of participants) is 0%-100%.
13. Operation Dignity = 15 homeless veterans provided housing/shelter
FNPI 4ax + SRV 4n = unhoused veterans provided temporary shelter/housing = 15/24
FNPI 4 bx + SRV 4o = veterans will obtain permanent housing upon program exit = 2/25
SRV 7a = case management services for housing and income = 15/20
FNPI 5f = Seniors 65+ years old maintained independent living situation = 1/6
Performance Target Accuracy is 17%-75%. There were not many senior veterans, and the median age of veterans has a high variance. The results reflect only for 6 months. Veterans who exited have obtained housing, and a whole cluster of vets exited in July which was after this reporting period.
Percentage Achieving Outcome (actual results/number of participants) is 100%.
14. Rubicon Programs = 39 low-income residents received job training & employment placement.
FNPI 2d(3) + SRV 1g and 2j = enrolled in programming & received in-demand sector training = 12/10
FNPI 1b + SRV 1m = received job training skills and secured employment up to living wage = 0/4
FNPI 1e + SRV 1m = completed training and obtained work with a living wage or higher = 6/4
Performance Target Accuracy is 120%-150%.
Percentage Achieving Outcome (actual results/number of participants) is **31%**-100%
For the 1st FNPI, there were a total of 39 individuals served with a robust enrollment, where 12 started in 2024 and 27 participants were carried over from last year (2023). The second and third FNPIs illustrate that all 6 participants landed a job paying @ a living wage or higher which resulted to 0/4 for FNPI 1b.

15. St. Mary's Center (SMC) = 120 unhoused seniors 65+ years old provided temporary shelter & case management services.

FNPI 4ax + SRV 4m = unhoused seniors provided temporary housing = 15/10

FNPI 4bx + SRV 4o = unhoused seniors found safe permanent housing = 4/5

SRV 7a = unhoused seniors received individual/group counseling as part of CM services = 120/25

Performance Target Accuracy is 80%-480%.

Percentage Achieving Outcome (actual results/number of participants) is 69%-83%

16. **Urban University (not submitted yet)** = ____ unhoused single moms with children provided job training and placement.

FNPI 1b + SRV 1m = unemployed women obtained jobs earning at least a living wage = ____

FNPI 1e + SRV 1m = earning a living wage or higher = ____

FNPI 1f + SRV 1m = Increase in income (living wage/higher) & employed at least 90 days = ____

SRV 1g = attended workshops to address barrier/s to employability = ____

17. Eden I&R (211 phone calls for information and referrals)

18. HERA (Housing and Economic Rights Advocates) = Debt Collection Relief, Credit Improvement for unhoused Residents & Tenants = \$30,000 Grant Agreement (1/2 Alameda grant and 1/2 Oakland grant) submitted on 7/18/2024.

Results Summary: (Number of individuals or households served from January 1st to June 30, 2024:

(Please note two grantees (CTC and Urban U) have not submitted mid-year progress reports as of 9/5/2024.)

1. Housing = 453 individuals (including households with children); 469 in 2023.
2. Job training/readiness = 190 individuals; 191 in 2023
3. Employment = 79 individuals; 92 in 2023
4. Education GED, IT, or Technology = 136 individuals; 71 in 2023
5. Case management services (counseling, independent living for seniors, income stability) = 238 individuals; 219 in 2023

Agency's Name	Grant Amount	Insurance - General Liability - Worker Comp	SAM Expiration	2024 WO#	2024 Risk Approval	2024 Business License	Schedule T	Subrecipient	Scope of Work Status	Budget and Narrative	Grant Schedules N/N-1/Z Certif. B	Grant Agreement returned w/ signatures	Grant Packet prepared & sent to Dwight for Final Check	Issues	Sent to Contract Compliance thru to the City Clerk	Agreement sent to Grantee with RFF template	PO Number
A Diamond in the Ruff	\$25,000	11/13/24 7/22/25	7/17/25	21181	C	C	C	C	C	C	C	8/12/24	8/12/24 9/4/24				
Alliance for Comm. Wellness (La Fam)	\$40,000	8/10/25 7/1/25	4/8/25	21196	C	C	C	C	C	C	C	8/19/24	8/20/24 9/4/24				
Chabot Las Positas CCD	\$40,000	7/1/25 7/1/25	9/25/24	21224	C	E	C	C	C	C	C	8/21/24	8/21/24 9/4/24	It has 3 different CA #s (email to D 8.21)			
Change to Come	\$25,000	6/10/25 7/26/25	3/31/25	21221	C	C	C	C	C	C	C	8/12/24	8/19/24	MY & CCR reports not received (email 8.7)			
Community Works West	\$40,000	1/1/2025 1/1/2025	4/19/25	20171	C	C	C	C	C	C	C	8/12/24	8/12/24				
Covenant House CA	\$40,000	7/1/25 1/1/25	2/11/25	20168	C	C	C	C	C	C	C	8/13/24	8/13/24				
Fremont Family Resource Center	\$40,000	12/31/24 7/1/25	4/18/25	21203	C	C	C	C	C	C	C	9/10/24	9/10/24				
Hack the Hood Inc.	\$40,000	1/14/25 7/1/25	6/5/24		C	C	C	C	C	C	C			SAM work in progress per Ratika (7.17.8.5 waiting for SAM to update)			
Lao Family Community Dev.	\$40,000	11/1/24 11/1/24	1/30/25	21187	C	C	C	C	C	C	C	8/14/24	8/14/24				
Lighthouse Comm. Public School	\$40,000	7/01/25 8/27/24	11/2/24	21169	C	C	C	C	C	C	C	8/14/24	8/14/24	Worker's comp + WoS renewal (email 9.4)			
Love Never Fails	\$25,000	4/30/25 5/8/25	11/21/24	21171	C	C	C	C	C	C	C	8/14/24	8/14/24 8/23/24				
New Door Ventures	\$40,000	6/30/25 6/30/25	3/7/25	21179	C	C	C	C	C	C	C	8/14/24	8/14/24 8/23/24				
Operation Dignity	\$40,000	10/25/24 12/20/24	4/17/25	21172	C	C	C	C	C	C	C	8/23/24	8/23/24				
Rubicon Programs, Inc	\$40,000	7/01/25 7/01/25	1/18/25	21180	C	C	C	C	C	C	C	9/3/24	9/3/24				
St. Mary's Center	\$40,000	4/29/25 4/29/25	2/5/25	21192	C	C	C	C	C	C	C	8/22/24	8/23/2024 9/4/24		9/6/24		
Urban University	\$40,000	5/15/25 7/21/25	2/13/25	21234	C	C	C	C	C	C	C	8/13/24	9/3/24 9/5/24	MY & CCR reports not received (email 8.7)			
Eden I&R - 100K GPF	\$100,000	9/1/25 7/1/25	10/9/24			C	C	C	C	C	C			2 years contract July 1,2023-June 30, 2025. Paid quarterly. \$100 k/year = \$200k 2023-2025; 23-25 schedules emailed 11.29			
Eden I&R - 20K	\$20,000	9/1/25 7/1/25	10/9/24			C	C	C	C	C	C			Bailey email 9.6 for risk approval			
HERA - 30K (.5 Oak & .5 Ala)	\$30,000	6/21/25 7/9/25	11/27/24	20169	C	C	C	C	C	C	C	7/18/24	7/22/24				
Karen Perkins		N/A 10/11/22	N/A									N/A	N/A	None			
Oakland Promise	\$1,000,000	7/22/22 7/1/22	9/29/23									10/5/21	10/25/21		11/3/21		2022005203
Page Tomblin	\$14,999		N/A									N/A	N/A				2023012546
proj - 1005642/43	Org - 78362	Exp - 52211, 52919, 54912, 54919, 53611									Task - 1 default			Award - 24182			
R = Received C = Completed U = Updated																	

AC-OCAP Budget Amendment #2

AC-OCAP CSBG 2024 BUDGET January 1, 2024 December 31, 2024				FINAL	DRAFT AM#2	Projected End of year Expenditures
				23-4002 2023	24-3002 2024	24-3002 2024
Account #				Budget	Budget	PROJECTED
TOTAL GRANT					\$1,345,745	\$1,345,745
ADMINISTRATIVE COSTS						
10.1	Salaries and Wages			157,566	134,527	123,395
10.2	Fringe Benefits			104,240	113,102	107,327
Subtotal Personnel Costs				261,806	247,629	230,722
10.3	Operating Expenses					
10.31	Travel In State-Admin					
10.32	Consumable/supplies	52911-BOTTLED WATER & FOOD		3,000	3,000	3,000
10.33	Bookkeeping					
10.34	Membership Dues	55312 - MEMBERSHIP (CalCAPA, NCAF, NCAP, CRC, United Seniors)		6,100	8,000	8,000
10.34	Membership Dues	55311-EMPLOYEE ASSOCIATION DUE		1,000	-	-
10.35	Official Hospitality	53313-OFFICIAL HOSPITALITY		500	500	500
10.36	Parking Validation	55119-MISC TRAVEL EXPENSES		1,654	1,644	1,644
10.37	Telephone	53117-MOBILE PHONES				
Total Operating				12,254	13,144	13,144
10.4	Equipment = \$5K >					
10.5	Out of State Travel-Admin					
10.6	Subcontractor Svcs(Prof/Board Devlp)	54919-CONTRACTS MISCELLANEOUS		2,000	2,000	2,000
10.7	Other Costs - (Dept. OH costs) 12.4	58521 - DEPT. OVERHEAD		8,805	16,227	16,227
Subtotal Administrative Costs				284,865	279,000	262,093
PROGRAM COSTS						
20.1	Salaries and Wages			185,083	191,300	198,454
20.2	Fringe Benefits			144,464	160,445	130,975
Sub-total Personnel Costs				329,547	351,745	329,429
20.3	Operating Expenses					
20.31	Program Expenses	52211-STATIONARY & OFFICE SUPPL		4,000	3,000	3,000
20.31	Program Expenses	52212-MINOR FURNITURE OFFICE FU		1,000	1,000	1,000
20.31	Program Expenses	52213-MINOR COMPUTER SUPPLIES		19,817	2,000	5,000
20.31	Program Expenses	52911-FOOD FOR HUMAN CONSUMPT		20,400	10,000	20,000
20.31	Program Expenses	52919-MISC COMMODITIES		1,500	1,500	1,500
20.31	Program Expenses	53611-POSTAGE AND MAILING		2,000	2,000	2,000
SUBTOTAL: 20.31				48,717	19,500	32,500
20.32	Travel In State-Program	55112-COMMERCIAL TRANSPORT		1,500	2,500	2,500
20.32	Travel In State-Program	55113-MEALS		1,000	2,000	2,000
20.32	Travel In State-Program	55114-PER DIEM AND LODGING		1,000	2,000	2,000
20.32	Travel In State-Program	55119-MISC TRAVEL EXPENSES		1,000	2,000	2,000
20.32	Travel In State-Program	55212-REGISTRATION AND TUITION		3,000	8,000	8,000
20.32 SUBTOTAL				7,500	16,500	16,500
Total Operating				56,217	36,000	49,000
20.4	Equipment = \$5K >					
	OUT OF STATE TRAVEL-PG	55112-COMMERCIAL TRANSPORT		8,612	7,000	7,000
	OUT OF STATE TRAVEL-PG	55113-MEALS (?)				
	OUT OF STATE TRAVEL-PG	55114-PER DIEM AND LODGING		6,000	4,000	4,000
	OUT OF STATE TRAVEL-PG	55119-MISC TRAVEL EXPENSES		3,000	2,000	2,000
	OUT OF STATE TRAVEL-PG	55212-REGISTRATION AND TUITION		18,000	14,000	14,000
20.5 Out of State Travel-Program				35,612	27,000	27,000
20.6	Subcontractors					
AC	Love Never Fails	54912-THIRD PARTY CONTRACTS		25,000	25,000	25,000
	Rubicon	54912-THIRD PARTY CONTRACTS		40,000	40,000	40,000
	Chabot Tri-Valley Career Center	54912-THIRD PARTY CONTRACTS		40,000	40,000	40,000
	Fremont Resource Center	54912-THIRD PARTY CONTRACTS		40,000	40,000	40,000
	La Familia (FESCO)	54912-THIRD PARTY CONTRACTS		40,000	40,000	40,000
OAK	New Door Ventures	54912-THIRD PARTY CONTRACTS		40,000	40,000	40,000
	Hack the Hood	54912-THIRD PARTY CONTRACTS		40,000	40,000	40,000
	Lao Family	54912-THIRD PARTY CONTRACTS		40,000	40,000	40,000
	Covenant House	54912-THIRD PARTY CONTRACTS		40,000	40,000	40,000
	Operation Dignity	54912-THIRD PARTY CONTRACTS		40,000	40,000	40,000
	St. Mary's Center	54912-THIRD PARTY CONTRACTS		40,000	40,000	40,000
	A Diamond in the Ruff	54912-THIRD PARTY CONTRACTS		25,000	25,000	25,000
	Change to Come	54912-THIRD PARTY CONTRACTS		25,000	25,000	25,000
	Urban University	54912-THIRD PARTY CONTRACTS		40,000	40,000	40,000

AC-OCAP Budget Amendment #2

		Community Works	54912-THIRD PARTY CONTRACTS	40,000	40,000	40,000
		Lighthouse Community Public School	54912-THIRD PARTY CONTRACTS	40,000	40,000	40,000
Grantee Programming Sub-total				595,000	595,000	595,000
Internal						
20.61		Bank On Oakland/HERA	54919-CONTRACTS MISCELLANEOUS	-	30,000	30,000
		Earned Income Tax Credit/BOO (211)	54919-CONTRACTS MISCELLANEOUS		10,000	10,000
		Hunger Program (Thanksgiving + Summer Lunch + Brown Bag ACCFB, Safe Passages)	54919-CONTRACTS MISCELLANEOUS	10,000	10,000	10,000
			54919-CONTRACTS MISCELLANEOUS	104,754		23,223
			54919-CONTRACTS MISCELLANEOUS			
		CAP Forum/community Events/Board Retreat	54919-CONTRACTS MISCELLANEOUS		7,000	10,000
		Donald Raulston/Jackie Jacobs- EITC Program Analyst	51111, 51511, 51611, 51613, 58521, 58522			
		Hunger-free Summer Campaign	54911-Services Contracts; 53314 Advertising Promotion			
		Alameda County All In - New War on Poverty ;Tri Valley; Fatherhood	54911-Services Contracts			
		AC OCAP Programming	51911-MISC OCAP PROGRAMS; 53314 Advertising Promotion			
		Discretionary Grant				
		TOTAL Internal				
20.6		Sub-total - Internal / Subcontracts		114,754	57,000	83,223
20.7		Other Costs/(Dept.OH costs) 12.93	58521 - DEPT. OVERHEAD			
		Sub-total Program Costs		1,131,130	1,066,745	1,083,652
		Total CSBG Funds		1,415,995	1,345,745	1,345,745
		Unallocated Funding (Deficit)		-	-	-
		* Furlough Savings				

Note: Administrative Cost must be below 12% of total budget
