



**CITY OF OAKLAND  
PUBLIC SAFETY AND SERVICES  
OVERSIGHT COMMISSION  
REGULAR MEETING AGENDA  
MONDAY, FEBRUARY 27, 2023  
6:30 PM  
Via Teleconference**

**Oversight Commission Members:**

Sydney Thomas (D-1), *Omar Farmer (D-2)*, **Chairperson:** Paula Hawthorn (D-3),  
**Vice Chairperson:** Yoana Tchoukleva (D-4), **VACANT** (D-5), Carlotta Brown (D-6),  
**VACANT** (D-7), Michael Wallace (Mayoral), **VACANT** (At-Large)

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

**PUBLIC PARTICIPATION**

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

**OBSERVE:** Please click the link below to join the webinar:

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

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

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

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

If you have any questions about these protocols,  
please e-mail Tonya Gilmore, at [tgilmore@oaklandca.gov](mailto:tgilmore@oaklandca.gov).

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6:30 PM  
Via Teleconference**

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

ITEM	TIME	TYPE	ATTACHMENTS
1. Call to Order	6:30 PM	AD	
2. Roll Call	5 Minutes	AD	
3. SSOC – AB 361 Resolution	5 Minutes	A	Attachment 3
4. Open Forum	10 Minutes	I	
5. Approval of Meeting Minutes A. January 23, 2023	2 Minutes	A	Attachment 5 A
6. OPD Expenditure Reports – Response to Questions Fiscal Manager, LaRajia Marshall a) FY21-22 Financial Report for Quarters 1, 2, & 3	20 Minutes	I	Attachment 6
7. DVP – Grantee Site Visits and Organizational Update	20 Minutes	I	Attachment 7
8. Review of Measure Z Fiscal Audit for FY22 Discussion - Chair Hawthorn	30 Minutes	I	Attachment 8
9. Strategic Plan Report Request Timeline Chair Hawthorn	20 Minutes	I	Attachment 9
10. Review and Discussion – Template for Summary of Reports submitted to the SSOC Discussion – Vice Chair Tchoukleva	20 Minutes	I	Attachment 10
11. Data Transparency Sub-Committee – Update - Chair Hawthorn	15 Minutes	I	
12. SSOC Commissioner’s Presentation to x22 NCPC Vice Chair Tchoukleva – Commissioner Farmer	10 Minutes	I	
13. Amended SSOC 2023 Meeting Calendar	5 Minutes	A	Attachment 13
14. Report from staff – a) Update on transition to in person meetings effective March 1, 2023	10 Minutes	I	
15. Schedule Planning and Pending Agenda Items	5 Minutes		
16. Adjournment	1 Minute	A	

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

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

¿Necesita un intérprete en español, cantonés o mandarín, u otra ayuda para participar? Por favor envíe un correo electrónico a [tgilmore@oaklandca.gov](mailto:tgilmore@oaklandca.gov) o llame al (510) 238-7587 o al (510) 238-2007 para TDD/TTY por lo menos cinco días antes de la reunión. Gracias.

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# OAKLAND PUBLIC SAFETY AND SERVICES OVERSIGHT COMMISSION

RESOLUTION NO. 2-27-2023 / 1

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**RESOLUTION RENEWING AND CONTINUING THE PUBLIC SAFETY AND SERVICES OVERSIGHT COMMISSION'S DETERMINATION THAT CONDUCTING IN-PERSON MEETINGS OF THE [PUBLIC SAFETY AND SERVICES OVERSIGHT COMMISSION] AND ITS COMMITTEES WOULD PRESENT IMMINENT RISKS TO ATTENDEES' HEALTH, AND ELECTING TO CONTINUE CONDUCTING MEETINGS USING TELECONFERENCING IN ACCORDANCE WITH CALIFORNIA GOVERNMENT CODE SECTION 54953(e), A PROVISION OF AB 361**

**WHEREAS**, on March 4, 2020, Governor Gavin Newsom declared a state of emergency related to COVID-19, pursuant to Government Code Section 8625, and such declaration has not been lifted or rescinded. (See <https://www.gov.ca.gov/wp-content/uploads/2020/03/3.4.20-Coronavirus-SOE-Proclamation.pdf>); and

**WHEREAS**, on June 17, 2022 Gavin Newsom issued Executive Order N-11-22 reaffirming that a State of Emergency exists in California as a result of COVID-19. (See <https://www.gov.ca.gov/wp-content/uploads/2022/06/6.17.22-COVID-EO-Rollback-signed.pdf>); and

**WHEREAS**, on March 9, 2020, the City Administrator in their capacity as the Director of the Emergency Operations Center (EOC), issued a proclamation of local emergency due to the spread of COVID-19 in Oakland, and on March 12, 2020, the City Council passed Resolution No. 88075 C.M.S. ratifying the proclamation of local emergency pursuant to Oakland Municipal Code (O.M.C.) section 8.50.050(C); and

**WHEREAS**, City Council Resolution No. 88075 remains in full force and effect to date; and

**WHEREAS**, the Centers for Disease Control (CDC) continues to recommend physical distancing of at least six (6) feet whenever possible, avoiding crowds and poorly ventilated spaces, particularly for people who are not fully vaccinated or who are at higher risk of getting very sick from COVID-19. (See <https://www.cdc.gov/coronavirus/2019-ncov/prevent-getting-sick/prevention.html>); and

**WHEREAS**, the CDC recommends that families with children under 5 and unvaccinated household members continue to take steps to prevent COVID-19 infection including distancing. (See <https://www.cdc.gov/coronavirus/2019-ncov/groups/families-covid-19.html>); and

**WHEREAS**, the CDC continues to caution that older adults remain more likely to get very sick from COVID-19. (See <https://www.cdc.gov/aging/covid19/covid19-older-adults.html>); and

**WHEREAS**, the CDC, the California Department of Public Health, and the Alameda County Public Health Department all recommend that people experiencing COVID-19 symptoms or who have tested positive for COVID-19 stay home. (See <https://www.cdc.gov/coronavirus/2019-ncov/if-you-are-sick/steps-when-sick.html>); and

**WHEREAS**, the CDC still finds that COVID-19 vaccines are highly effective at preventing severe illness, hospitalizations and death and continues to recommend that all eligible persons get vaccinated for COVID-19 and stay up to date on their COVID-19 vaccines. (See <https://www.cdc.gov/coronavirus/2019-ncov/prevent-getting-sick/prevention.html>); and

**WHEREAS**, vaccinated persons may still get COVID-19 and can spread the virus to others. (See <https://www.cdc.gov/coronavirus/2019-ncov/vaccines/effectiveness/why-measure-effectiveness/breakthrough-cases.html>); and

**WHEREAS**, anyone infected with COVID-19 can spread the virus, even if they do not have symptoms. (See <https://www.cdc.gov/coronavirus/2019-ncov/prevent-getting-sick/how-covid-spreads.html>); and

**WHEREAS**, the City's public-meeting facilities are indoor facilities not designed to ensure circulation of fresh/outdoor air, particularly during periods of cold and/or rainy weather, and were not designed to ensure that attendees can remain six (6) feet apart; and

**WHEREAS**, holding in-person meetings would encourage community members to come to City facilities to participate in local government, and some of them would be at high risk of getting very sick from COVID-19 and/or may live with someone who is at high risk; and

**WHEREAS**, in-person meetings would tempt community members who are experiencing COVID-19 symptoms to leave their homes in order to come to City facilities and participate in local government; and

**WHEREAS**, attendees would use ride-share services and/or public transit to travel to in-person meetings, thereby putting them in close and prolonged contact with additional people outside of their households; and

**WHEREAS**, on 10-25-21, the Public Safety and Services Oversight Commission adopted Resolution No. 10-25-21-1 determining that conducting in-person meetings would present imminent risks to attendees' health, and electing to conduct meetings using teleconferencing in accordance with California Government Code section 54953(e), a provision of AB 361; and

**WHEREAS**, by making these findings that conducting in-person meetings would present imminent risks to attendees' health, and by making an election to conduct meetings via teleconference, the Public Safety and Services Oversight Commission may elect to continue to meet via teleconference by adopting subsequent resolutions, at least every 30 days, as part of a broader Public Safety and Services Oversight Commission agenda, and need not do so on a single-subject agenda; now therefore be it:

**RESOLVED:** that the Public Safety and Services Oversight Commission finds and determines that the foregoing recitals are true and correct and hereby adopts and incorporates them into this Resolution; and be it

**FURTHER RESOLVED:** that, based on these determinations and consistent with federal, state and local health guidance, the Public Safety and Services Oversight Commission renews its determination that conducting in-person meetings would pose imminent risks to the health of attendees; and be it

**FURTHER RESOLVED:** that the Public Safety and Services Oversight Commission firmly believes that the community's health and safety and the community's right to participate in local government, are both critically important, and the Public Safety and Services Oversight Commission is committed to balancing the two by continuing to use teleconferencing to conduct public meetings, in accordance with California Government Code section 54953(e), a provision of AB 361; and be it

**FURTHER RESOLVED:** that the Public Safety and Services Oversight Commission will renew these (or similar) findings at least every thirty (30) days in accordance with California Government Code section 54953(e) until the state of emergency related to COVID-19 has been lifted, or the Public Safety and Services Oversight Commission finds that in-person meetings no longer pose imminent risks to the health of attendees, whichever is occurs first.

**SAFETY AND SERVICES OVERSIGHT COMMISSION**

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

**DRAFT REGULAR MEETING MINUTES**

**MONDAY, JANUARY 23, 2023 - 6:30 PM**

**VIRTUAL ZOOM MEETING**

**ITEM 1. CALL TO ORDER**

Meeting was called to order at 6:32 by Chair Hawthorn

**ITEM 2. ROLL CALL**

**Present:** Chairperson Paula Hawthorn Carlotta Brown  
Commissioner Omar Farmer  
Commissioner Carlotta Brown  
Commissioner Thomas  
Vice Chair Yoana Tchoukleva  
Commissioner Michael Wallace

**3. SSOC - AB 361 Resolution – Roll Call – All Present Approved**

**4. Open Forum – No Speakers**

**5. A. - Meeting Minutes from July 25, 2022 – no quorum of commissioners who attended the meeting – unable to approve**

**B. - Meeting Minutes from September 26, 2022 – no quorum of commissioners who attended the meeting – unable to approve**

**6. OPD Expenditure Reports –**

OPD - Fiscal Manager, LaRajia Marshall, presented an overview of the FY 21-22 Financial Report for Quarters 1, 2 & 3.

*Chair Hawthorn* asked that Ms. Marshall provide a response to the following questions at the February 27, 2023, meeting.

#1 - of the number of positions noted what are the numbers for Ceasefire % of the total Ceasefire positions – how much is covered by Measure Z?

#2 - For the VCOC, what are the number of positions funded and the number of the total and what percentage of the total?

#3 \$239,944 – explain the 9-month cell phones and trackers what does the cost entail?

# SAFETY AND SERVICES OVERSIGHT COMMISSION

## DRAFT REGULAR MEETING MINUTES

JANUARY 23, 2023 - 6:30 PM

*Commissioner Farmer* asked about the cost of cars, and Ms. Marshal responded that the cost is for rental cars used by OPD.

*Vice Chair Tchoukleva* – requested an explanation of the online database – what it is and how is it used? Basic mapping of mobile devices data – additional information will be provided in February

*Commissioner Wallace* – FTE – are there other MZ – OPD related positions – What does that include other assignments other than Measure Z – Ms. Marshal and Ms. Suttle will provide the information in February.

*Commissioner Farmer* – requested the names of the 2 civilian positions. Why are the reports so late? OPD staff responded that they were without a Fiscal Manager and going forward, timely reports will be provided. Staff Gilmore noted that going forward that the Expenditure reports provided by fiscal staff be included with the OPD report.

Motion made to accept and request OPD to return in February to respond to questions by Chair Hawthorn, 2<sup>nd</sup> by Commissioner Farmer – All approved.

### 7. Proposed SSOC 2023 Meeting Calendar –

Calendar was reviewed by the Commission – amended to”

a. add a date for a retreat in July on a date to be determined

b. no August recess period – meeting date changed to August 21, 2023

Motion to accept with recommended amendments by Chair Hawthorn, 2<sup>nd</sup> by Commissioner Wallace all approved.

### 8. Status of Verified Response –

Commissioner Farmer noted that CM Kaplans office requested a Verified Response presentation, and CM Kaplan will sponsor and are now working to present it to the Council Public Safety Committee in 2024.

### 9. Strategic Plan Next Steps -

Commissioner Farmer began on Page 12-Objective Summary – suggested that based on info received the Commission will determine what to do with it – recommendations to the community engagement team or to put into annual report to CC – A schedule for upcoming meetings will be developed, and the Fiscal Audit Report will be provided at the February meeting. Reports will be scheduled by the Commission and provided to the requested departments. A template will be created to reflect the SSOC concerns on all reports presented for consistency. Community Engagement Committee will be set up to attend Neighborhood Council meetings to help spread awareness on the work/role of the SSOC.



# **SAFETY AND SERVICES OVERSIGHT COMMISSION**

## **DRAFT REGULAR MEETING MINUTES**

**JANUARY 23, 2023 - 6:30 PM**

Committee currently includes, Commissioner Farmer, Vice Chair Tchoukleva and Chair Hawthorn. On February 17<sup>th</sup> Commissioner Farmer will be attending the 22X Neighborhood Council meeting . Presentation will be developed, and the same presentation will be delivered at all NC meeting by SSOC Commissioners.

### **10. Formation of a Data Transparency Sub-Committee –**

Chair Hawthorn requested an Ad Hoc Committee be formed based on the information provided by Mr. to get better crime data from OPD. Subcommittee will be a joint committee with the Community Policing Advisory Board (CPAB) – Commissioner Farmer and Chair Hawthorn will comprise the SSOC, and a request will be made to the CPAB Chair to have CPAB members participate in the Ad-Hoc committee.

### **11. Report from staff Gilmore -**

- a. Commission Thomas has submitted her resignation from the Commission and has committed to stay on the Commission until at least 1 new member is appointed.
- b. Urban Strategies Council / Institute DVP-OPD Evaluations – Community Advisory Board – Commissioner Farmer applied and was accepted to the CAP.
- c. Commission Vacancies – staff has updated the Mayor's office on vacancies, and will work to ensure that appointments are made in a timely manner.

### **12. Schedule Planning and Pending Agenda Items**

- a. Fiscal Audit Report in February
- b. DVP – Expenditure Reports for Q 2, 3 & 4
- c. DVP Organizational Structure

### **13. Adjournment – Meeting Adjourned at 8:24pm**

## **Memorandum**

TO: Public Safety and Services Oversight Committee

FROM: LaRajia Marshall, Fiscal Services Manager, Oakland Police Department

SUBJECT: FY21-22 Financial Report for Quarters 1, 2, & 3

DATE: January 17, 2023

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On a quarterly basis, the Oakland Police Department (OPD) compiles Measure Z data to present at the Public Safety and Services Oversight Committee meeting. Due to staffing transitions quarters 1, 2 and, 3 have been combined.

### **Background**

On July 1, 2015, OPD began implementing “The 2014 Oakland Public Safety and Services Violence Prevention Act,” also known as Measure Z. Per the voter approved-ordinance, OPD 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 service 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, CRO projects, violent crime investigation, and general follow-up.
- d) Domestic violence and child abuse intervention: Additional officers to team up with social service providers to intervene in situations of domestic violence and child abuse, including sexual exploitation of children.
- e) Sustaining and strengthening the City's Operation Ceasefire strategy, including project management and crime analysis positions.

### **Funding Breakdown**

The information in this memo represents Measure Z expenditures through the third quarter of fiscal year (FY) 21-22 (July 2021 – March 2022). As of March 31, 2022, the total FY 21-22 OPD expenditures in Measure Z were \$8,300,729. Of that, \$7,987,559 was spent on Personnel costs funding 53.72 FTE positions including salaries, benefits, and overtime.

Personnel costs through March 31, 2022, include salary, benefits, and overtime for 51.72 FTE sworn positions and 2.0 FTE professional staff positions. The total Measure Z overtime cost to date is \$285,001. Most of these expenditures are from holiday overtime and Fair Labor Standards Act (FLSA) premiums which are governed by the Oakland Police Officers’ Association Memorandum of Understanding and the Federal Fair Labor Standards Act.

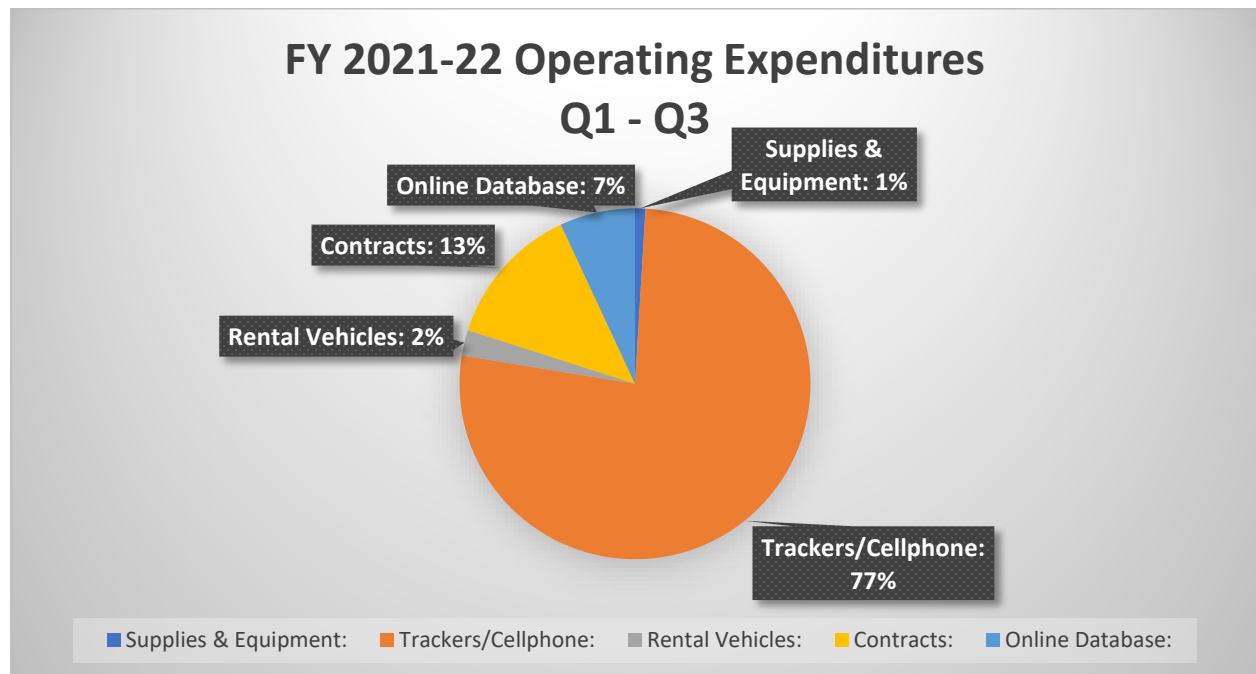
Operating and maintenance expenditures and encumbrances for FY21-22 through March 31st include \$239,944 in cellphones and trackers as well as \$ 3,004 in supplies and equipment to assist in conducting intelligence-based violence suppression operations such as surveillance, field interviews, and undercover operations. Supplies and equipment funds were used to purchase computer hardware and software, as well as safety vests.

Online Database cost \$21,747 subscription is necessary to continue basic mapping and analysis of mobile devices

Rental cars contributed to \$7,369 of the spending for the first three quarters of FY21-22. The rental vehicles are a vital tool in conducting undercover and surveillance operations for violence suppression.

The \$41,105 in contract expenditures and encumbrances are primarily associated with the California Partnership for Safe Communities (CPSC) and Special Service Group LLC, which provides ongoing technical assistance for Ceasefire and Community & Youth Outreach, Inc (CYO). CYO is a direct service provider to individuals and families impacted by homicides and shootings by actively working on the front lines to prevent violence and help community members connect with resources and support services. CYO clients live in Oakland communities most likely to experience shootings and homicides; they are often gang and/or group involved and are frequently the victims of gun violence.

Measure Z funded officers to attend the California Narcotics Officers Association (CNOA) Annual Training Conference in November 2022.



For questions regarding the information provided, please contact Fiscal Services Manager LaRajia Marshall at lmarshall@oaklandca.gov or (510) 238.4767.

# Measure Z

FY21-22 Financial Report for Quarters 1, 2, & 3





# 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, OPD can use funds for the following

- Crime Reduction Teams (CRTs)
- Community Resource Officers (CROs)
- Conduct intelligence-based violence suppression operations
- Domestic violence and child abuse intervention

Sustaining and strengthening of the City's Operation Ceasefire strategy, including project management and crime analysis positions.

## Funding Breakdown

Measure Z expenditures through the third quarter of fiscal year (FY) 2021-22 (July 2021 – March 2022).

# 01

As of March 31, 2022, total FY 2021-22 OPD expenditures in Measure Z were \$8,300,729.

# 02

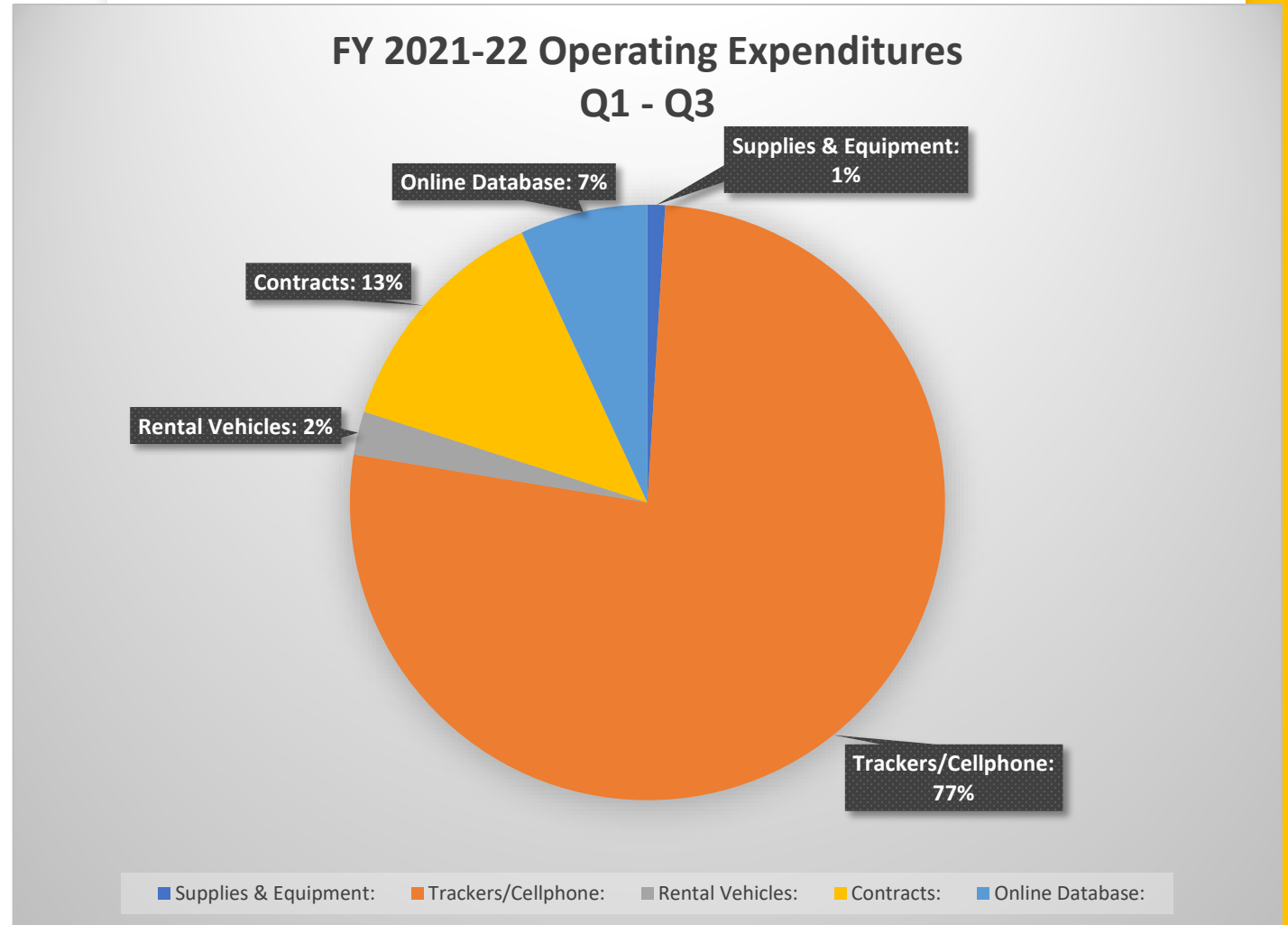
Personnel cost \$7,987,559 funding 53.72 FTE positions including salaries, benefits, and overtime cost to date is \$285,001.

# 03

Personnel funded 51.72 FTE sworn positions and 2.0 FTE professional staff positions.

# Operating Expenditures Q1-Q3

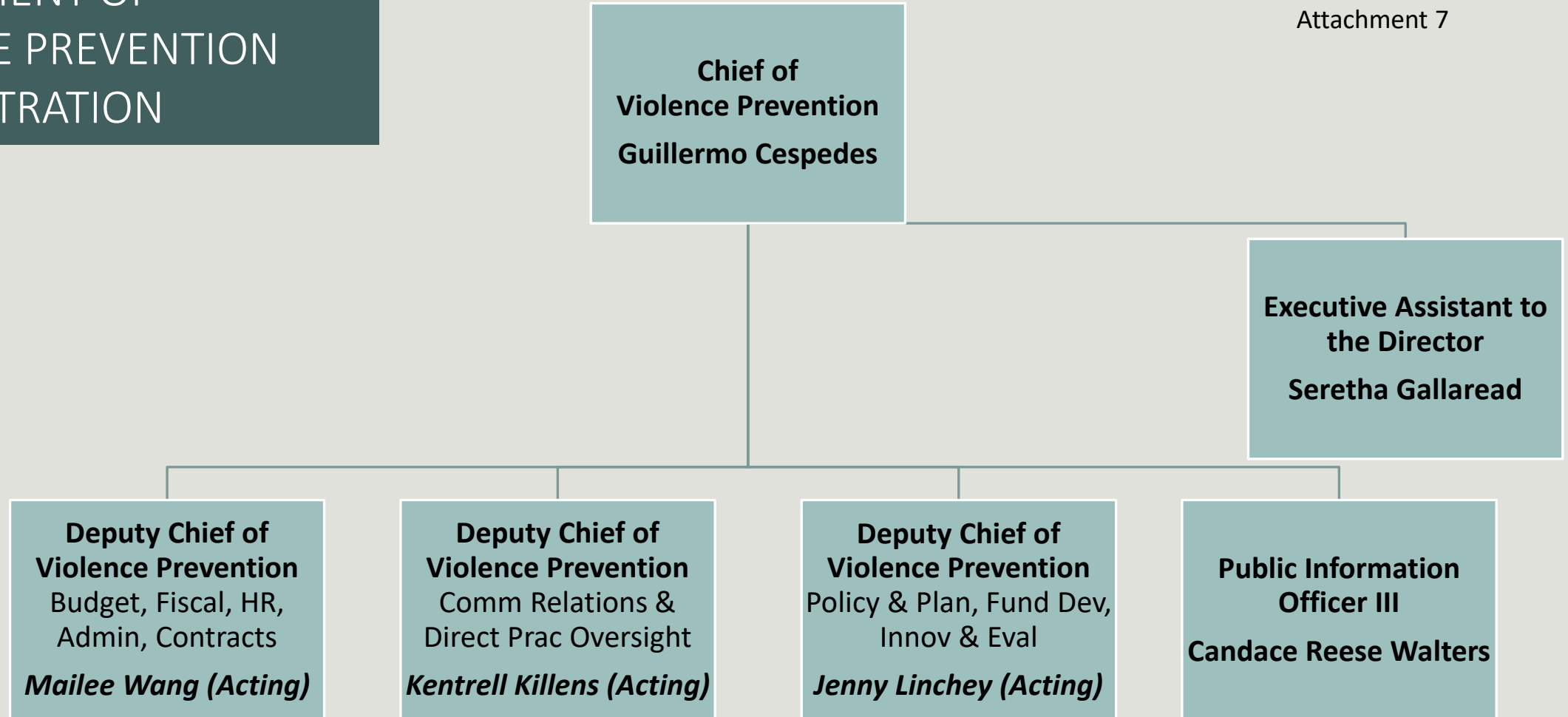
- ❑ [Cell phone & trackers expenses \\$215,774](#)
- ❑ [Supplies \\$27,175](#)
- ❑ [Rental cars expense \\$7,369](#)
- ❑ [Contract expenditures \\$41,105](#)



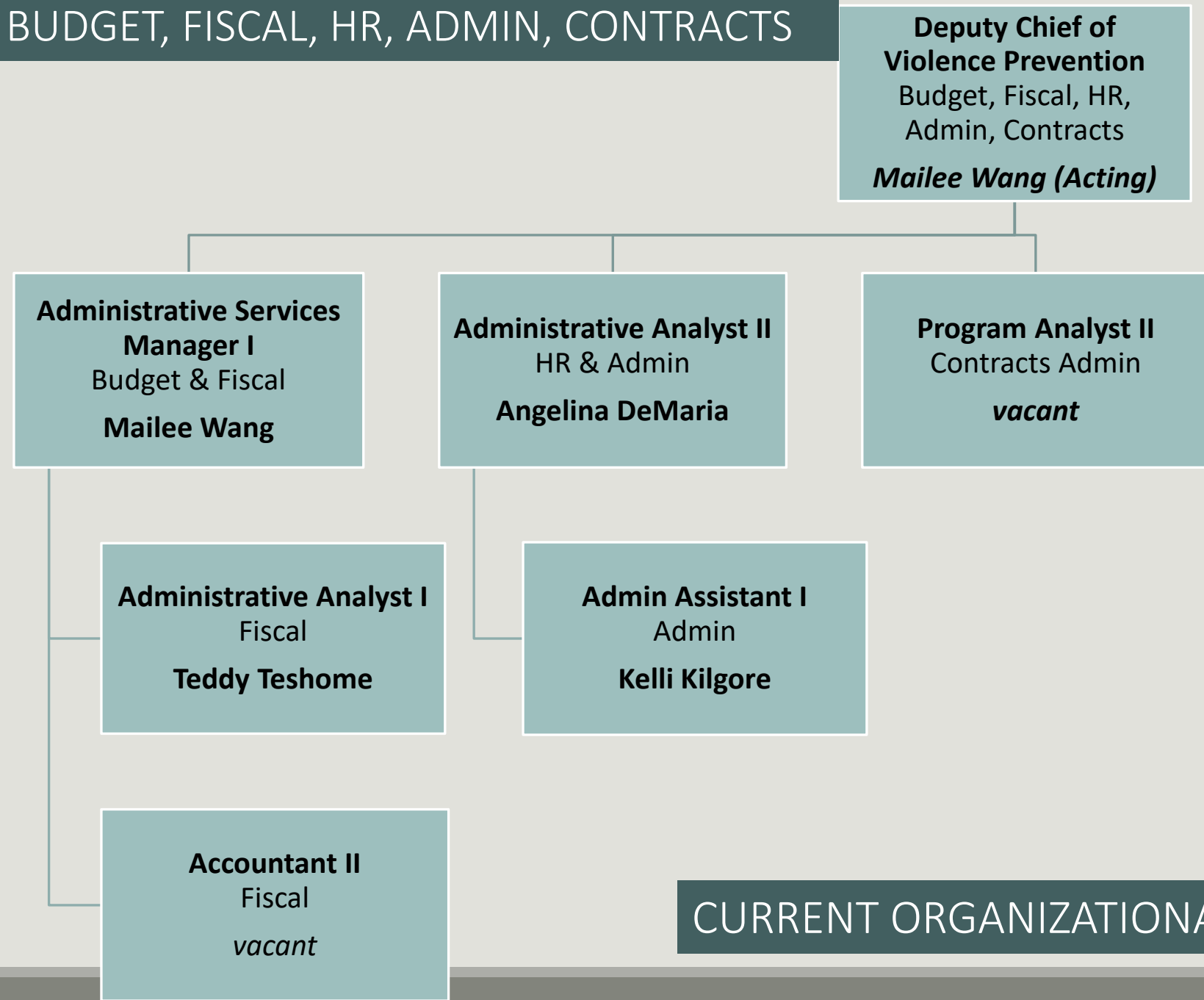
# Travel

Measure Z funded for officer to attend the California Narcotics Officers Association (CNOA) Annual Training Conference in November 2022



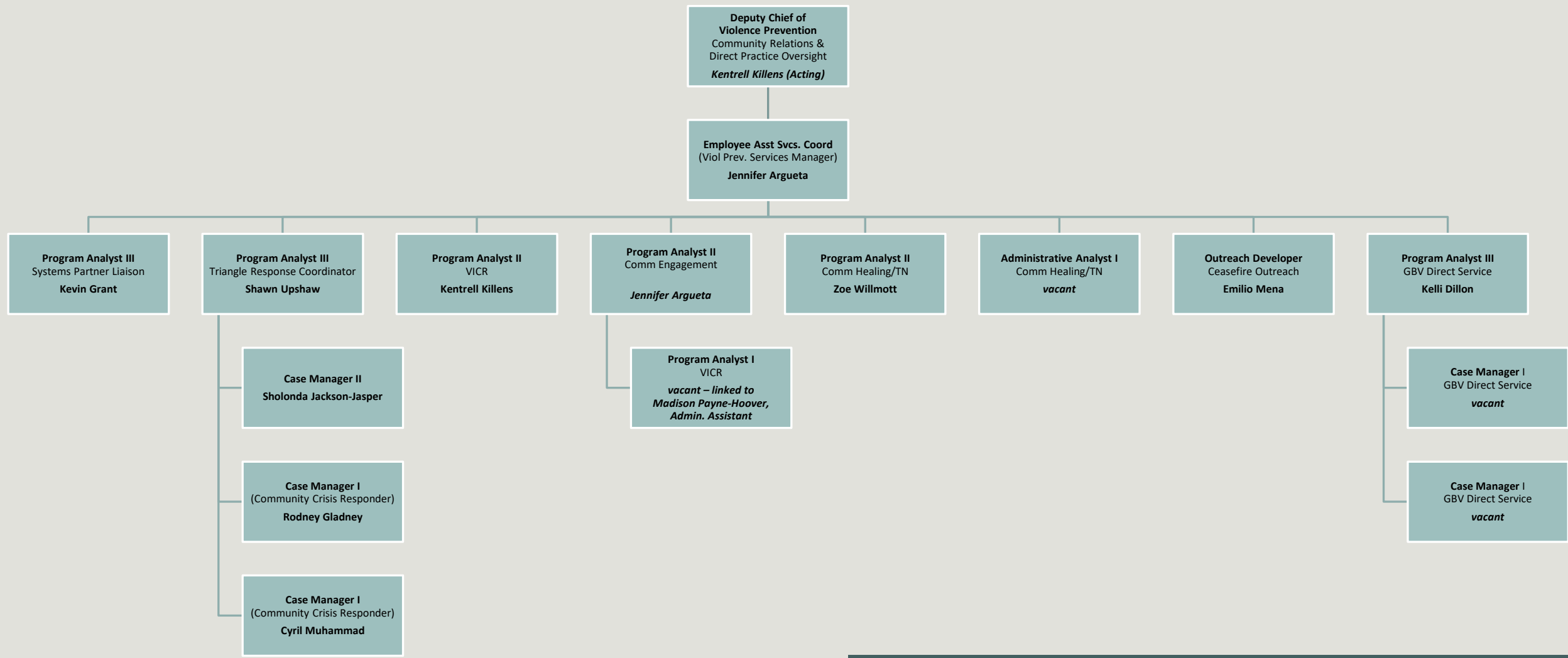


CURRENT ORGANIZATIONAL CHART – 2023



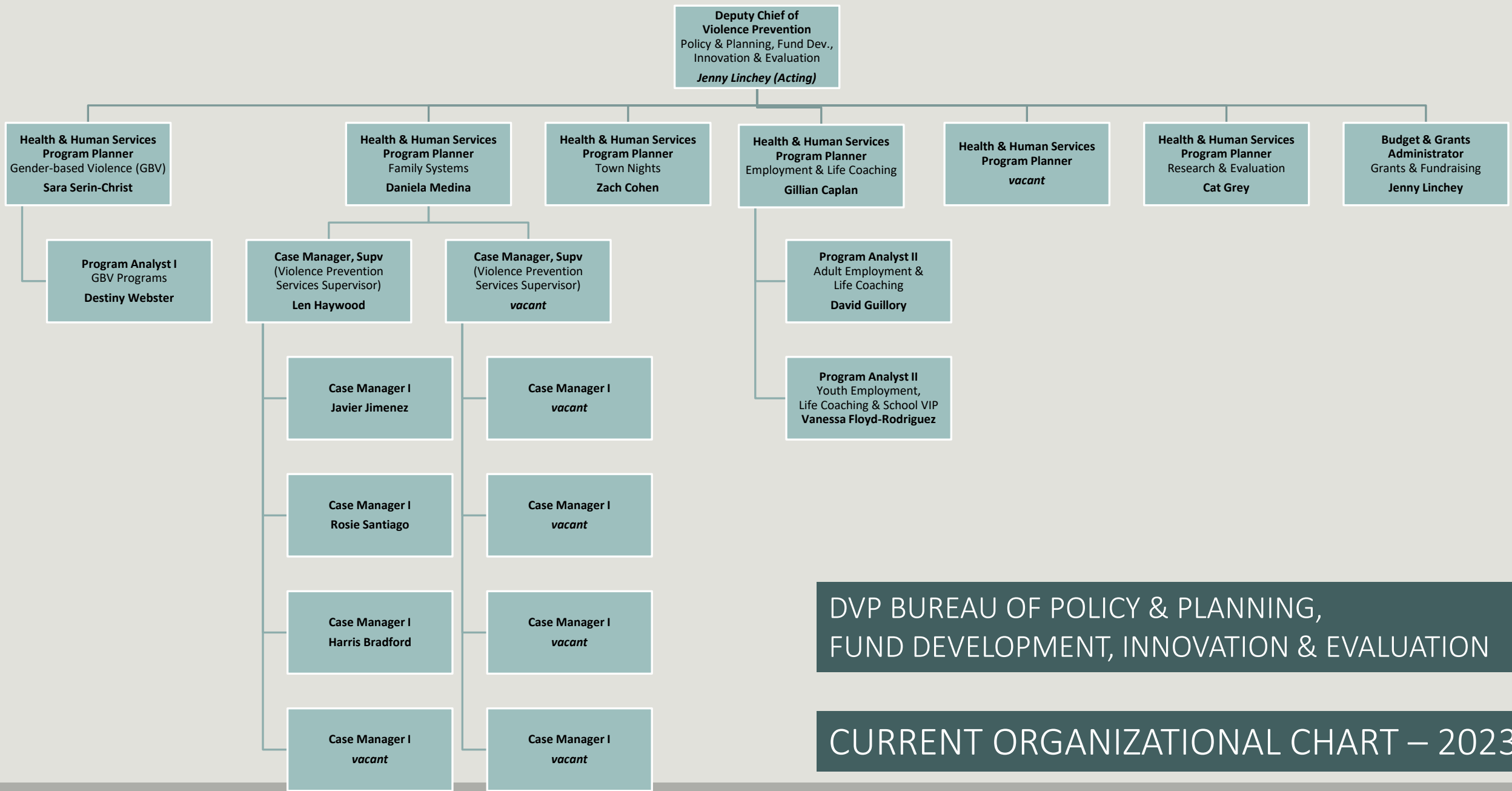
CURRENT ORGANIZATIONAL CHART – 2023

# DVP BUREAU OF COMMUNITY RELATIONS & DIRECT PRACTICE OVERSIGHT



## CURRENT ORGANIZATIONAL CHART – 2023

**Revision Date:** 02/21/2023. **Note:** This document is a working draft and has not been finalized.



DVP BUREAU OF POLICY & PLANNING,  
FUND DEVELOPMENT, INNOVATION & EVALUATION

CURRENT ORGANIZATIONAL CHART – 2023

**CITY OF OAKLAND - MEASURE Z**

Measure Z - Public Safety and Services Violence Prevention Act of 2014  
(A Fund of the City of Oakland)  
Budgetary Comparison Schedule and Other Information

Year Ended June 30, 2022

(With Independent Auditor's Report Thereon)



**WILLIAMS, ADLEY & COMPANY-CA, LLP**  
*Certified Public Accountants / Management Consultants*

**CITY OF OAKLAND – MEASURE Z**  
**Measure Z – Public Safety and Services Violence Prevention Act of 2014**  
**(A Fund of the City of Oakland)**  
**Budgetary Comparison Schedule (On a Budgetary Basis)**  
**Year Ended June 30, 2022**

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## INDEPENDENT AUDITOR'S REPORT

To the Honorable Mayor and Members of the City Council  
City of Oakland, California

### Report on the Audit of the Financial Schedule

#### *Opinion*

We have audited the accompanying budgetary comparison schedule of the City of Oakland's (City) Measure Z – Public Safety and Services Violence Prevention Act of 2014 fund (Measure Z), a fund of the City, for the year ended June 30, 2022, and the related notes to the budgetary comparison schedule, which collectively comprise the financial schedule, as listed in the table of contents.

In our opinion, the financial schedule referred to above presents fairly, in all material respects, the revenues and expenditures of Measure Z for the year ended June 30, 2022 in conformity with the basis of accounting described in Note B.

#### *Basis for Opinion*

We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Schedule section of our report. We are required to be independent of the City, and to meet our other ethical responsibilities, in accordance with the relevant ethical requirements relating to our audit. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

#### *Emphasis of Matter*

The financial schedule was prepared to present the total revenues and expenditures of the Measure Z fund, as described in Note B, and does not purport to, and does not, present fairly the changes in the City's financial position for the year ended June 30, 2022 in conformity with accounting principles generally accepted in the United States of America. Our opinion is not modified with respect to this matter.

#### *Responsibilities of Management for the Financial Schedule*

Management is responsible for the preparation and fair presentation of the financial schedule in accordance with accounting principles generally accepted in the United States of America, and for the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of the financial schedule that is free from material misstatement, whether due to fraud or error.

#### *Auditor's Responsibilities for the Audit of the Financial Schedule*

Our objectives are to obtain reasonable assurance about whether the financial schedule as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance but is not absolute assurance and therefore is not a guarantee that an audit conducted in accordance with generally accepted auditing standards and *Government Auditing Standards* will always detect a material misstatement when it exists. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.

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**WILLIAMS, ADLEY & COMPANY-CA, LLP**

*Certified Public Accountants / Management Consultants*

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<http://wacllp.com>



Misstatements are considered material if there is a substantial likelihood that, individually or in the aggregate, they would influence the judgment made by a reasonable user based on the financial schedule.

In performing an audit in accordance with generally accepted auditing standards and *Government Auditing Standards*, we:

- Exercise professional judgment and maintain professional skepticism throughout the audit.
- Identify and assess the risks of material misstatement of the financial schedule, whether due to fraud or error, and design and perform audit procedures responsive to those risks. Such procedures include examining, on a test basis, evidence regarding the amounts and disclosures in the financial schedule.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the City's internal control. Accordingly, no such opinion is expressed.
- Evaluate the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluate the overall presentation of the financial schedule.

We are required to communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit, significant audit findings, and certain internal control-related matters that we identified during the audit.

#### ***Other Information***

Management is responsible for the other information included in the annual report. The other information comprises the reports on pages 11 through 19 but does not include the financial schedule and our auditor's report thereon. Our opinion on the financial schedule does not cover the other information, and we do not express an opinion or any form of assurance thereon.

In connection with our audit of the financial schedule, our responsibility is to read the other information and consider whether a material inconsistency exists between the other information and the financial schedule, or the other information otherwise appears to be materially misstated. If, based on the work performed, we conclude that an uncorrected material misstatement of the other information exist, we are required to describe it in our report.

#### ***Other Reporting Required by Government Auditing Standards***

In accordance with *Government Auditing Standards*, we have also issued our report dated January 6, 2023, on our consideration of the City's internal control over financial reporting as it pertains to Measure Z and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements and other matters. The purpose of that report is solely to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the City's internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the City's internal control over financial reporting and compliance.

*Williams, Adley & Company - CA, LLP*

Oakland, California  
January 6, 2023



**CITY OF OAKLAND - MEASURE Z**  
**Measure Z-Public Safety and Services Violence Prevention Act of 2014**  
**(A Fund of the City of Oakland)**  
**Budgetary Comparison Schedule (On a Budgetary Basis)**  
**Year Ended June 30, 2022**

	Original Budget	Final Budget	Actual	Positive (Negative) Variance
<b>Revenues:</b>				
Parcel tax	\$ 19,003,466	\$ 19,003,466	\$ 19,027,247	\$ 23,781
Parking tax surcharge	7,433,424	7,433,424	8,698,926	1,265,502
Carryforward	-	2,466,006	-	-
Total revenues	<u>26,436,890</u>	<u>28,902,896</u>	<u>27,726,173</u>	<u>1,289,283</u>
<b>Expenditures:</b>				
<b>Community and Neighborhood Policing</b>				
Salaries and employee benefits	13,488,692	11,175,885	10,589,699	586,186
Other supplies and commodities	75,611	175,986	42,894	133,092
Other contract services	175,000	65,335	45,965	19,370
Other expenditures	276,999	546,676	324,922	221,754
Total Community and Neighborhood Policing expenditures	<u>14,016,302</u>	<u>11,963,882</u>	<u>11,003,480</u>	<u>960,402</u>
<b>Violence Prevention with an Emphasis on Young Adults and Youth</b>				
Salaries and employee benefits	2,767,622	3,051,729	1,970,388	1,081,341
Other supplies and commodities	7,700	56,744	26,334	30,410
Other contract services	6,733,490	10,039,709	6,258,795	3,780,914
Other expenditures	159,563	545,692	31,670	514,022
Total Violence Prevention expenditures	<u>9,668,375</u>	<u>13,693,874</u>	<u>8,287,187</u>	<u>5,406,687</u>
<b>Fire Services</b>				
Salaries and employee benefits	2,000,000	2,000,000	2,000,000	-
<b>Evaluation</b>				
	417,971	884,717	144,955	739,762
<b>Administration</b>				
	334,242	360,422	358,783	1,639
Total expenditures	<u>\$ 26,436,890</u>	<u>\$ 28,902,895</u>	21,794,405	<u>\$ 7,108,490</u>
Excess of revenues over expenditures			<u>5,931,768</u>	
Change in fund balance, on a budgetary basis			5,931,768	
Items not budgeted:				
Investment income			<u>(94,840)</u>	
Change in fund balance, on a GAAP basis			5,836,928	
Fund balance, beginning of year			<u>(2,273,631)</u>	
Fund balance, end of year			<u>\$ 3,563,297</u>	

See accompanying notes to financial schedule.

**CITY OF OAKLAND – MEASURE Z**  
**Measure Z – Public Safety and Services Violence Prevention Act of 2014**  
**(A Fund of the City of Oakland)**  
**Notes to the Budgetary Comparison Schedule**  
**Year Ended June 30, 2022**

**NOTE A – DESCRIPTION OF REPORTING ENTITY**

The Oakland City Council (the City Council) approved Resolution No. 78734 on July 20, 2004 submitting the Public Safety and Services Violence Prevention Act of 2004 – Measure Y (Measure Y) and the citizens of the City of Oakland (the City) approved Measure Y in November 2004.

In November 2014, voters in the City of Oakland approved the City’s Measure Z, which replaced Measure Y starting from July 1, 2015. Measure Z renews a parcel tax ranging between \$51.09 and \$99.77 per property unit and a parking tax of 8.5 percent for ten years. It requires the City to maintain a minimum of 678 sworn police officers unless some sudden, unforeseen event sharply affects the City's financial status. If the City fails to budget for at least this many officers in any given year, the City would be prohibited from levying either the parcel tax or the parking tax.

The parcel tax is collected with the annual Alameda County property taxes, beginning on July 1, 2015. The annual parcel tax is levied to pay for all activities and services for Measure Z (see below) in accordance with the terms and conditions outlined in the approved ballot measure. Measure Z shall be in existence for a period of ten (10) years. Beginning in Fiscal Year 2015-2016, and each year thereafter, the City Council may increase the tax imposed based on the cost of living for the San Francisco Bay Area, as shown on the Consumer Price Index (CPI). The percentage increase of the tax shall not exceed such increase, using Fiscal Year 2014-2015 as the index year and in no event shall any adjustment exceed 5% (five percent).

Measure Z provides for the following services:

1. *Community and Neighborhood Policing* – Hire and maintain at least a total of 63 officers assigned to the following specific community- policing areas: neighborhood beat officers, school safety, crime reduction team, domestic violence and child abuse intervention, and officer training and equipment. For further detail of the specific community - policing areas see Oakland City Council Resolution No. 85149.
2. *Violence Prevention Services With an Emphasis on Young Adults and Youth* – Expand preventive social services provided by the City of Oakland, or by adding capacity to community-based nonprofit programs with demonstrated past success for the following objectives: Adult and Youth Family Life Coaching, Adult and Youth Employment, Violent Incident and Crisis Response, Gender-Based Violence and Community Healing. For further detail of the social services, see Oakland City Council Resolution No. 85149.
3. *Fire Services* – Maintain staffing and equipment to operate 25 (twenty-five) fire engine companies and 7 (seven) truck companies, expand paramedic services, and establish a mentorship program at each station with an amount not to exceed \$2,000,000 annually from funds collected under Measure Z.
4. *Evaluation* – Not less than 1% or no more than 3% of funds appropriated to each police service or social service program shall be set aside for the purpose of independent evaluation of the program, including the number of people served and the rate of crime or violence reduction achieved.

**CITY OF OAKLAND – MEASURE Z**  
**Measure Z – Public Safety and Services Violence Prevention Act of 2014**  
**(A Fund of the City of Oakland)**  
**Notes to the Budgetary Comparison Schedule**  
**Year Ended June 30, 2022**

**NOTE B – SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES**

*Basis of Presentation*

The accompanying financial schedule presents only the revenues and expenditures of the Measure Z activities and does not purport to, and does not present fairly the changes in the City’s financial position for the year ended June 30, 2022 in conformity with accounting principles generally accepted in the United States of America.

A special revenue fund (governmental fund) is used to account for the City’s Measure Z activities. The measurement focus is based upon the determination of changes in financial position rather than upon the determination of net income. A special revenue fund is used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

*Basis of Accounting*

In accordance with the provisions of the City Charter, the City adopts an annual budget for Measure Z activity, which must be approved through a resolution by the City Council. The budget for Measure Z is prepared on a modified accrual basis.

Measure Z activity is reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recorded when “susceptible to accrual” (i.e., when they become both measurable and available). “Measurable” means that the amount of the transaction can be determined, and “available” means that revenues are collected within the current period or soon enough thereafter to pay liabilities of the current period. Revenues susceptible to accrual include the parcel tax and parking tax surcharge. The City considers the parcel tax revenues and the parking tax surcharge revenues to be available for the year levied and if they are collected within 60 and 120 days, respectively, of the end of the current year. Expenditures are recorded when a liability is incurred, as under accrual accounting.

*Use of Estimates*

The preparation of financial statements is in conformity with generally accepted accounting principles requires management to make certain estimates and assumptions that affect the reported amounts and disclosures. Accordingly, actual results may differ from those estimates.

**NOTE C – BUDGET**

Measure Z – Public Safety and Services Violence Prevention Act of 2014, as approved by the voters in November 2014, requires the adoption of an annual budget, which must be approved by the City Council of the City. The City budgets annually for Measure Z activities. The budget is prepared on the modified accrual basis, except that the City does not budget for charges for services or investment earnings on Measure Z investments.

**CITY OF OAKLAND – MEASURE Z**  
**Measure Z – Public Safety and Services Violence Prevention Act of 2014**  
**(A Fund of the City of Oakland)**  
**Notes to the Budgetary Comparison Schedule**  
**Year Ended June 30, 2022**

**NOTE C – BUDGET** (Continued)

When the budget is prepared, the City allocates the funds to each program in accordance with the Measure Z Ordinance. Thus, the City ensures that of the total proceeds spent on programs enumerated in the *Community and Neighborhood Policing* and the *Violence Prevention Services with an Emphasis on Young Adults and Youth* sections above, no less than 40% of such proceeds is allocated to programs enumerated in the *Violence Prevention Services with an Emphasis on Young Adults and Youth* section each year Measure Z is in effect.

Budgetary control is maintained at the fund level. Line item reclassification amendments to the budget may be initiated and reviewed by the City Council, but approved by the City Administrator. Any shifting of appropriations between separate funds must be approved by the City Council. Annual appropriations for the budget lapse at the end of the fiscal year to the extent that they have not been expended. At year-end, unobligated appropriations may lapse and remain within the authorized program.

Supplemental budgetary changes made to Measure Z throughout the year, if any, are reflected in the “final budget” column of the accompanying budgetary comparison schedule.



**INDEPENDENT AUDITOR’S REPORT ON INTERNAL CONTROL OVER FINANCIAL REPORTING  
AND ON COMPLIANCE AND OTHER MATTERS BASED ON AN AUDIT OF FINANCIAL  
STATEMENTS PERFORMED IN ACCORDANCE WITH *GOVERNMENT AUDITING STANDARDS***

To the Honorable Mayor and Members of the City Council  
City of Oakland, California

We have audited, in accordance with the auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards* issued by the Comptroller General of the United States, the budgetary comparison schedule of the City of Oakland’s (City) Measure Z – Public Safety and Services Violence Prevention Act of 2014 (Measure Z), a fund of the City, for the year ended June 30, 2022, and the related notes to the financial schedule which collectively comprise the financial schedule and have issued our report thereon dated January 6, 2023.

**Internal Control over Financial Reporting**

In planning and performing our audit of the financial schedule, we considered the City’s internal control over financial reporting (internal control) as a basis for designing audit procedures that are appropriate in the circumstances for the purpose of expressing our opinion on the financial schedule, but not for the purpose of expressing an opinion on the effectiveness of the City’s internal control. Accordingly, we do not express an opinion on the effectiveness of the City’s internal control over financial reporting as it pertains to Measure Z.

A *deficiency in internal control* exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, misstatements on a timely basis. A *material weakness* is a deficiency, or a combination of deficiencies, in internal control, such that there is a reasonable possibility that a material misstatement of the entity’s financial statements will not be prevented, or detected and corrected on a timely basis. A *significant deficiency* is a deficiency, or a combination of deficiencies, in internal control that is less severe than a material weakness, yet important enough to merit attention by those charged with governance.

Our consideration of internal control was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control that might be material weaknesses or, significant deficiencies. Given these limitations, during our audit we did not identify any deficiencies in internal control that we consider to be material weaknesses. However, material weaknesses may exist that have not been identified.

**Compliance and Other Matters**

As part of obtaining reasonable assurance about whether the City’s Measure Z financial schedule is free from material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements, noncompliance with which could have a direct and material effect on the financial schedule.

However, providing an opinion on compliance with those provisions was not an objective of our audit, and accordingly, we do not express such an opinion. The results of our tests disclosed no instances of noncompliance or other matters that are required to be reported under *Government Auditing Standards*.



**Purpose of this Report**

The purpose of this report is solely to describe the scope of our testing of internal control and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the City’s internal control or on compliance as it pertains to Measure Z. This report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the City’s internal control and compliance as it pertains to Measure Z. Accordingly, this communication is not suitable for any other purpose.

A handwritten signature in black ink that reads "Williams, Adley &amp; Company-CA, LLP". The signature is written in a cursive style and is placed on a light gray rectangular background.

Oakland, CA  
January 6, 2023

**CITY OF OAKLAND – MEASURE Z**  
**Measure Z – Public Safety and Services Violence Prevention Act of 2014**  
**(A Fund of the City of Oakland)**  
**Schedule of Findings and Responses**  
**Year Ended June 30, 2022**

There are no findings reported in the current year.

**CITY OF OAKLAND – MEASURE Z**  
**Measure Z – Public Safety and Services Violence Prevention Act of 2014**  
**(A Fund of the City of Oakland)**  
**Status of Prior Year Findings and Recommendations**  
**Year Ended June 30, 2022**

There were no findings reported in the prior year.



## **OTHER INFORMATION**



**MEASURE Z ANNUAL REPORTING - FISCAL YEAR 2021-2022 (Unaudited)**

**POLICE DEPARTMENT**

**A. Status Report ("status of projects required or authorized to be funded")**

Program Name & Description (According to Measure Z language)	Dollar Amount Expended	City Personnel Employed (FTEs for Full Year)	21-22 Status		Outcomes	Comments (Program achievements, issues, etc.)
			Completed	On-going		
<b>Geographic Policing (OPD)</b>					<b>Services Performed</b>	<b>NOTES:</b>
Crime Reduction Team (CRT) Program	\$4,327,999.05	19.72		xx	Strategically geographically deployed officers to investigate and respond to the commission of violent crimes in identified violence hot spots using intelligence-based policing.	
Community Resource Officers (CRO) Program	\$ 969,754.90	7.00		xx	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.	
Intelligence-based Violence Suppression Operations Program	\$1,652,381.57	6.00		xx	Conduct intelligence-based violence suppression operations such as field interviews, surveillance, undercover operations, high visibility patrol, probation/parole compliance checks, search warrants, assist Community Resource Officers projects, violent crime investigation and general follow-up.	
Domestic Violence and Child Abuse Intervention Program				xx	Officers to team with social service providers to intervene in situations of domestic violence and child abuse, including sexual exploitation of children.	
Operation Ceasefire Strategy Program	\$4,053,344.63	21.00		xx	Strategy is partnership-based, intelligence-led, and data-driven violence reduction strategy. The major goal is to reduce homicides and shootings. Coordinating law enforcement, social services, and community. Ceasefire actively engages with the community partners to build public trust between the community and OPD.	

*Subtotal Comm & Neigh Policing – FY21-22*      **\$11,003,480.15**      53.72

MEASURE Z ANNUAL REPORTING - FISCAL YEAR 2021-2022 (Unaudited)

FIRE DEPARTMENT

A. Status Report ("status of projects required or authorized to be funded")

Program Name & Description (According to Measure Z language)	Dollar Amount Expended	City Personnel Employed (FTEs for Full Year)	21-22 Completed	Status On- going	Outcomes	Comments (Program achievements, issues, etc.)	
<b>Fire Services (Fire)</b>					<b>Services Performed: Number of fire companies retained, paramedic and mentorship services provided</b>	<b>Number of People Served During the Year</b>	
Minimum staffing and equipment	\$ 2,000,000			xx	24 engines all Advance Life Support (All ALS), 7 trucks, all Basic Life Support (7 BLS) units and 1 ARFF (BLS) unit	67,659 Calls for service 52,493 EMS response calls; 5,210 fire response calls; 9,911 other response calls; 725 Encampment / Homeless fire calls	The figures for people served through Oakland Fire Department is a department-wide number. OFD does not distinguish between Measure Z fire department personnel and non-Measure Z fire department personnel. Sworn city personnel employed in FY 2021-22 averaged 430 members.
Paramedic services	<i>included in above</i>			xx	160 total licensed Paramedics (filled by 84 Firefighter Paramedic and 58 Support Paramedic staff)	142 total licensed Paramedics maintained accreditation standards and skills	Continuity of standard training through distance learning and in-person classroom settings during COVID-19. Paramedics must maintain 48 hours of Continuing Education with advanced core classes for accreditation in Alameda County EMS. During the next hiring phase, we are authorized to over hire up to 17 members.
Mentorship program	<i>included in above</i>			xx	In a total of 457 on-site education training, fire safety education, and careers in fire service	52,278 students and residents served	

Subtotal Fire Svcs – FY21-22

\$ 2,000,000

430

MEASURE Z ANNUAL REPORTING - FISCAL YEAR 2021-2022 (Unaudited)

HUMAN SERVICES DEPARTMENT

A. Status Report ("status of projects required or authorized to be funded")

Summary	Administration	Service Strategies	MZ-Evaluation		
Salaries	720,425.21	1,074,612.32	40,083.99		
Supplies	14,874.47	11,460.02			
Contracts	2,791.25	6,251,021.73			
Other	22,952.26	148,965.92			
Total	761,043.19	7,486,059.99	40,083.99		
Detail	Salaries	Supplies	Contracts	Other	Total
1004485 - FY 20-21 Admin	(57,361.54)	2,238.81	750.00	396.61	(53,976.12)
1005644 - FY 21-22 Admin	777,786.75	12,635.66	2,041.25	22,555.65	815,019.31
Sub-total Administration	720,425.21	14,874.47	2,791.25	22,952.26	761,043.19
					-
1001362 -MZ-Evaluation	40,083.99	-	-		40,083.99
					-
1004313		1,940.98			1,940.98
1004489			41,879.03		41,879.03
1004498	8,306.48				8,306.48
1004500	14,608.92				14,608.92
1004502	82.56				82.56
1005363	22,032.39		46,860.00	4,999.00	73,891.39
1005646			992,661.04		992,661.04
1005648			596,627.00		596,627.00
1005650	142.85		1,262,397.48		1,262,540.33
1005652			588,799.95		588,799.95
1005654			1,324,875.32		1,324,875.32
1005656			530,141.24		530,141.24
1005658			600,000.00		600,000.00
1005660			46,058.47		46,058.47
1005664	201,822.92				201,822.92
1005666	413,052.51			143,313.92	556,366.43
1005668	414,563.69	9,519.04		653.00	424,735.73
1005687			220,722.20		220,722.20
Sub-total Service Strategies	1,074,612.32	11,460.02	6,251,021.73	148,965.92	7,486,059.99
Total	1,835,121.52	26,334.49	6,253,812.98	171,918.18	8,287,187.17

MEASURE Z ANNUAL REPORTING - FISCAL YEAR 2021-2022 (Unaudited)

PROGRAM AUDIT & OVERSIGHT

A. Status Report ("status of projects required or authorized to be funded")

Program Name & Description (According to Measure Z language)	Dollar Amount Expended	City Personnel Employed (FTEs for Full Year)	21-22 Status		Outcomes	Comments (Program achievements, issues, etc.)
			Completed	On-going		
<b>Evaluation</b>						
	\$0			X	<p>Resource Development Associates Professional Service. Amendment 3 extended from 12/31/19 to 12/31/20 for the amount of \$131,598 for the annual evaluation of the Police Department's geographic and community policing programs. RDA developed and presented a preliminary findings document, draft evaluation report, and final evaluation report during Year 4 to the SSOC and final evaluation report to the Public Safety Committee and the Council. The report focused on findings from Year 4, and provided a summation of findings and recommendations over the course of the evaluation, recognizing existing operational strengths as well as opportunities for growth as they relate to the objectives of Measure Z. The previous contract ended in December of 2020.</p> <p>Staff issued a Request for Qualifications (RFQ) #267688 on December 3, 2021, and received four (4) proposals by the January 13, 2022, deadline.</p> <p>Urban Institute And Subcontractor Urban Strategies were approved by Council Resolution 89139 to "Evaluate Annually, The Oakland Police Department's Geographic Policing, Community Policing, And Special Victims Services' Programs From May 2022 Through March 2025 for A Total Amount Of Four Hundred Eleven Thousand Five Hundred And Twenty-Two Dollars (\$411,522)."</p> <p>OPD and Urban Institute/Strategies Council are preparing the scope of the upcoming evaluation of OPD.</p>	Provides an annual evaluation of the Police Department's geographic and community policing programs.
	\$0			X	<p>Mathematica Policy Research Resolution 86487 Professional Service evaluated select Department of Violence Prevention (Oakland Unite) strategies and programs. Amendment 5 extended from 12/31/19 to 12/31/20 for the amount of \$364,000. The final Comprehensive Evaluation Report was produced in December 2020. The comprehensive evaluation report presented the results of each stage of the analysis and discussed overarching findings. The existing contract ended in December of 2020. Oakland Unite's program year was expanded by the City Council and a new program year will begin in July of 2022. Staff issued a Request for Qualifications (RFQ) #267688 on December 3, 2021, and received four (4) proposals by the January 13, 2022, deadline.</p> <p>Urban Institute And Subcontractor Urban Strategies were approved by Council Resolution 89139 to "Evaluate Annually, All Department Of Violence Prevention Programs And Services From May 2022 Through March 2025, For A Total Amount Of One Million Four Hundred And Eight Thousand Two Hundred And Seventy-Six Dollars (\$1,408,276)."</p> <p>The DVP and Urban Institute/Strategies Council are preparing the scope of the upcoming evaluation of OPD.</p>	Evaluates select Oakland Unite strategies and programs for insight on program impacts.

MEASURE Z ANNUAL REPORTING - FISCAL YEAR 2021-2022 (Unaudited)

PROGRAM AUDIT & OVERSIGHT  
(continued)

A. Status Report ("status of projects required or authorized to be funded")

Program Name & Description (According to Measure Z language)	Dollar Amount Expended	City Personnel Employed (FTEs for Full Year)	21-22 Status		Outcomes	Comments (Program achievements, issues, etc.)
			Completed	On- going		
	\$ 69,820.36			X	Cityspan provided the City with a hosted web-based contract management and client-level tracking system to support the City's Measure Z-funded programs. The contract management system assisted the City with managing grantee background information, scopes of work, budgets, progress reports and cost reimbursement requests. Independent evaluators used data entered by grantees in the database developed by Cityspan to conduct detailed participation and outcome analyses, and for statistical reports that summarize grantee services.	A web-based contract management and client service tracking system that supports oversight and evaluation of the City's Measure Z-funded programs administered by Oakland Unite.
<b>Staff Oversight (CAO)</b>	\$ 75,134.61			X	<b>Services Performed:</b> Provided staff assistance to the SSOC by preparing reports, coordinating staff for presentations at the SSOC meetings, noticing meetings, and preparing agendas and minutes. Staff also prepared staff reports, contracts, and coordinated the agenda process for Measure Z related items for the Public Safety Committee. This is supported by an Assistant to the City Administrator. There is no Eval Project funding associated with this position.	Staff support provided to the SSOC to hold monthly public meetings. Meet directly with Measure Z funded departments as program issues arose.
<b>AUDIT (CONTROLLER'S BUREAU)</b>	\$ 28,200.00			X	<u>Measure Z annual financial audit is in process</u>	
	\$330,582.78			X	Administration fees (County of Alameda)	

Subtotal Oversight & Evaluation FY21-22 \$503,737.75

**MEASURE Z ANNUAL REPORTING - FISCAL YEAR 2021-2022 (Unaudited)**

**DEPARTMENT OF VIOLENCE PREVENTION**

*A. Status Report ("status of projects required or authorized to be funded")*

<b>Program Name &amp; Description (According to Measure Z language)</b>	<b>Dollar Amount Expended</b>	<b>City Personnel Employed (FTEs for Year)</b>	<b>Outcomes Grantees Providing Services During the Year under Each Category*</b>	<b>Number of People Served During the Year*</b>	<b>Comments, Program achievements, issues etc.</b>
<b>Youth Career Exploration and Education Support</b>					
1005648	200,000.00		Safe Passages	38	Strengthen high risk youth's economic self-sufficiency and career readiness through subsidized summer and after-school work opportunities, wraparound and academic support.
1005648	396,627.00		The Youth Employment Partnership	78	
<b>Youth Diversion and Reentry</b>					
1005646	85,000.00		Alameda County Probation Dept	NA - Coordination Services	Engage youth pre-release from the Juvenile Justice Center and facilitate successful re-engagement in school through coaching and mentoring, system navigation, advocacy, and connection to needed resources.
1005646	177,661.04		Community Work West	8	
1005646	445,000.00		East Bay Asian Youth Center	91	
1005646	85,000.00		Oakland Unified School District	NA - Coordination Services	
1005646	200,000.00		Young Women Freedom Center	40	
1005646			Youth Alive!	136	
<b>Capacity Building</b>					
1005687	220,722.20		Bright Research Group	466	Training and capacity building for DVP staff and the grantee network
1004485	750.00		San Francisco Study Center	20	
1005363	46,860.00		Jeweled Legacy Group	35	
<b>Adult Employment and Education Support</b>					
1005652	344,164.06		Center for Employment, INC	76	Enhance the long-term employability of high-risk young adults through the development of skills and education, with a focus on subsidized work experience, successful placement and retention.
1005652	244,635.89		The Youth Employment Partnership	40	
<b>Adult Life Coaching</b>					
1005650	137,737.38		Abode Services	17	Re-direct highest risk young adults towards healthy participation in their families and communities through coaching and mentoring, system navigation, advocacy, and connection to needed resources.
1005650	437,013.50		Community & Youth Outreach	94	
1005650	237,646.60		Roots Community Health Center	31	
1005650	450,000.00		The Mentoring Center	73	



MEASURE Z ANNUAL REPORTING - FISCAL YEAR 2021-2022 (Unaudited)

DEPARTMENT OF VIOLENCE PREVENTION

(Continued)

A. Status Report ("status of projects required or authorized to be funded")

Program Name & Description (According to Measure Z language)	Dollar Amount Expended	City Personnel Employed (FTEs for Year)	Outcomes Grantees Providing Services During the Year under Each Category*	Number of People Served During the Year*	Comments, Program achievements, issues etc.	
<b>Violence Incident Reponse</b>						
1005654	270,000.00		Catholic Charities of the East Bay	359	Provide response and support, including social-emotional support, for those who have lost a loved one to gun violence in Oakland, or who have themselves been injured by gun violence or other serious physical assault. Reduce retaliatory violence by helping high risk youth and young adults mediate conflicts and connecting them to appropriate services and resources.	
1005654	1,054,875.32		Youth ALIVE!	550		
1004500 - Salaries	14,608.92	0.25		12		
1005666 - Salaries	413,052.51	3		150		
1005650 - Salaries	142.85			NA - Coordination Services		
1004502 - Salaries	82.56			NA - Coordination Services		
1005668 - Salaries	414,563.69	3.5		NA - Coordination Services		
<b>Community Healing</b>						
1005660	46,058.47		Communities United for Resorative Youth Justice	1500		Enhance the long-term employability of high-risk young adults through the development of skills and education, with a focus on subsidized work experience, successful placement and retention.
1004498 - Salaries	8,306.48	0.10		NA - Coordination Services		
1005664 - Salaries	201,822.92	1.35		NA - Coordination Services		
<b>Gender-Based Violence Response</b>						
1005656	227,543.38		Bay Area Women Against Rape	42	Provide legal, social, and emotional support services to victims of family violence, including young children. Conduct outreach to commercially sexually exploited youth and work to end their exploitation through wraparound support and transitional housing access.	
1005656	302,597.86		Motivating, Inspiring, Supporting and Serving Sexually Exploited Youth	268		
1005658	600,000.00		Family Violence Law Center	2700		
<b>Salaries &amp; Benefits</b>						
1001362	40,083.99	0.40				
1005363	22,032.39	0.20				
1005644	777,786.75	8.00				
1004485	(57,361.54)					

**MEASURE Z ANNUAL REPORTING - FISCAL YEAR 2021-2022 (Unaudited)**

**DEPARTMENT OF VIOLENCE PREVENTION**

(Continued)

*A. Status Report ("status of projects required or authorized to be funded")*

Program Name & Description (According to Measure Z language)	Dollar Amount Expended	City Personnel Employed (FTEs for Year)	Outcomes Grantees Providing Services During the Year under Each Category*	Number of People Served During the Year*	Comments, Program achievements, issues etc.
<b>Supporting All Categories</b>					
1004485- Supplies (5200)	2,238.81				
1004485- others ( 53xxx, 55xxx and 54xxx (exclude 549xxx)	396.61				
1004489- Contracts (549xxx)	41,879.03				
1005363- others ( 53xxx, 55xxx and 54xxx (exclude 549xxx)	4,999.00				
1005644- Supplies (5200)	12,635.66				
1005644- others ( 53xxx, 55xxx and 54xxx (exclude 549xxx)	22,555.65				
1005644- Contracts (549xxx)	2,041.25				
1005666- others ( 53xxx, 55xxx and 54xxx (exclude 549xxx)	143,313.92				
1005668- Supplies (52xxx)	9,519.04				
1005668- others ( 53xxx, 55xxx and 54xxx (exclude 549xxx)	653.00				
1004313- Supplies (52xxx)	1,940.98				
<b>Subtotal Violence Prev Svcs - FY21-22</b>	<b>\$8,287,187.17</b>	<b>16.80</b>			

**\*NOTES:**

FY21-22 contained one contract period that began in July 2020 and continued through June 2022. Outcomes reflect individual services unless noted.

Please note also that some grantees are funded in multiple strategies; in this case, outcomes are reported separately for the relevant agency in each strategy.

**DRAFT TIMELINE OF REPORTS SSOC WILL REQUEST  
BASED ON THE TIMELINE IN THE STRATEGIC PLAN.**

Date Required	Requested From	Report Name
20-Mar	DVP	annual report on GBV expenditures
20-Mar	OPD	annual report from the Special Victims Section on geographic policing
17-Apr	OPD	report from OPD on their ability to maintain sufficient resources to accomplish geographic policing goals
17-Apr	Ceasefire	annual Ceasefire MZ specific report
15-May	OPD	annual CRO MZ specific report
15-May	OPD	annual OPS 1-3 MZ specific report
19-Jun	Admin	annual update concerning diversity and recruitment for MZ-funded positions
17-Jul	OFD	report on success markers for OFD + analysis of 911 times

## MEMORANDUM

**TO:** Public Safety and Services Oversight Commission (SSOC)  
**FROM:**  
**DATE:** February 21, 2023  
**SUBJECT:** **Template for Summary of Reports submitted to the SSOC**

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**SUMMARY:**

Vice Chair Yoana Tchoukleva will provide an overview of the Template to be used by Commissioners to provide an overview of reports presented to the Commission related to the oversight of Measure Z funding.

**NEXT STEPS:**

Review and Discuss the Template as presented and provide direction to staff

**ATTACHMENTS:**

**Report Template**

**TEMPLATE FOR ANALYZING REPORTS PRESENTED TO THE  
PUBLIC SAFETY AND SERVICES OVERSIGHT COMMISSION (SSOC)**

**Title of Document:**

**Hyperlink to Full Document:**

**Date Presented to SSOC:**

**Purpose of Document:**

**Reviewed by:**

**Key Takeaways:**

1. \_\_\_\_\_
2. \_\_\_\_\_
3. \_\_\_\_\_

**Key Questions and Issues:**

1. \_\_\_\_\_
2. \_\_\_\_\_
3. \_\_\_\_\_

**Action Items and Who on the SSOC Taking a Lead:**

1. \_\_\_\_\_
2. \_\_\_\_\_
3. \_\_\_\_\_

## MEMORANDUM

**TO:** Public Safety and Services Oversight Commission (SSOC)  
**FROM:** Tonya Gilmore, City Administrator's Office  
**DATE:** February 21, 2023  
**SUBJECT:** Amended SSOC 2023 Meeting Calendar

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### **SUMMARY:**

The amended 2023 calendar is attached to this memo. The regular meeting dates for SSOC meetings are the 4<sup>th</sup> Monday of each month.

Please note that effective March 1, 2023, SSOC meeting will return to in person meetings.

The date for the SSOC and the City Council for the Measure Z Joint Meeting has been set as November 28, 2023, the time is pending direction from the City Council.

The SSOC has discussed this calendar, amended meeting dates, and upon agreement, staff requests approval of the calendar as amended.

### **NEXT STEPS:**

Approval of 2023 meeting calendar by the SSOC.

### **ATTACHMENTS:**

Amended SSOC 2023 Meeting Calendar

## Amended SSOC 2023 Meeting Calendar

January 23, 2023

February 27, 2023

March 27, 2023

April 24, 2023

May 22, 2023

June 26, 2023

July 24, 2023

*July Retreat - TBD*

*August 21, 2023*

***NO Annual Summer Recess period***

September 25, 2023

October 23, 2023

November 28, 2023

***APPROVED Date for City Council and SSOC Joint Meeting***

December 18, 2023