



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

Regular Meeting
Monday, September 25, 2023 at 6:30pm

1 Frank H. Ogawa Plaza, Oakland, CA 94612
City Council Chamber, 3rd Floor

Oversight Commission Members:

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

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

OBSERVE:

You may appear in person on Monday, September 25, 2023, at 6:30pm at
1 Frank H. Ogawa Plaza, Oakland, CA 94612 in Council Chamber

OR

To observe, the public may view the televised meeting by viewing
KTOP channel 10 on Xfinity (Comcast) or ATT Channel 99 and locating
City of Oakland KTOP – Channel 10

Please note: The ZOOM link and access numbers below are to view / listen
to the meetings only – not for participation.

Please click the link below to join the webinar:

<https://us02web.zoom.us/j/88436690045>

Or One tap mobile :

+16694449171,84538741892# US

+16699009128,84538741892# US (San Jose)

Or Telephone:

Dial(for higher quality, dial a number based on your current location):

+1 669 444 9171 US, +1 669 900 9128 US (San Jose), +1 253 205 0468 US

+1 253 215 8782 US (Tacoma), +1 346 248 7799 US (Houston), +1 719 359 4580 US

+1 301 715 8592 US (Washington DC), +1 305 224 1968 US, +1 309 205 3325 US

+1 312 626 6799 US (Chicago), +1 360 209 5623 US, +1 386 347 5053 US

Webinar ID: 884 3669 0045

International numbers available: <https://us02web.zoom.us/j/88436690045>

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

**REGULAR MEETING AGENDA
MONDAY, September 25, 2023 at 6:30 PM**

**1 Frank H. Ogawa Plaza, Oakland CA 94612
City Council Chamber, 3rd Floor**

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

PUBLIC COMMENT:

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

- If you wish to speak before the Oversight Commission, please fill out a speaker card and hand it to the Oversight Commission Staff.
- If you wish to speak on a matter not on the agenda, please sign up for Open Forum and wait for your name to be called.
- If you wish to speak on a matter on the agenda, please approach the Commission when called, give your name, and your comments.
- Please be brief and limit your comments to the specific subject under discussion. Only matters within the Oversight Commission’s jurisdictions may be addressed. Time limitations shall be at the discretion of the Chair.
- Comment in advance. To send your comment directly to the Commissioner’s and staff BEFORE the meeting starts, please send your comment, along with your full name and agenda item number you are commenting on, to Felicia Verdin at fverdind@oaklandca.gov.

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

If you have any questions about these protocols,
please e-mail Felicia Verdin at fverdind@oaklandca.gov.

Do you need an ASL, Cantonese, Mandarin or Spanish interpreter or other assistance to participate? Please email fverdind@oaklandca.gov or call (510) 238-3128 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 fverdind@oaklandca.gov o llame al (510) 238-3128 o al (510) 238-2007 para TDD/TTY por lo menos cinco días antes de la reunión. Gracias.

你需要手語, 西班牙語, 粵語或國語翻譯服務嗎?請在會議前五個工作天電郵
fverdind@oaklandca.gov 或 致電 (510) 238-3128 或 (510) 238-2007 TDD/TTY.

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

**REGULAR MEETING AGENDA
MONDAY, September 25, 2023 at 6:30 PM**

**1 Frank H. Ogawa Plaza, Oakland CA 94612
City Council Chamber, 3rd Floor**

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

| ITEM | TIME | TYPE |
|--|------------|------|
| 1. Call to Order | 6:30 PM | AD |
| 2. Roll Call | 2 Minutes | AD |
| 3. Open Forum – For items not listed on the Agenda | 5 Minutes | I |
| 4. Approval of Meeting Minutes – July 24,2023 | 2 Minutes | A |
| 5. Improving 911 Technology Commissioner Farmer | 15 Minutes | I |
| 6. DVP – Gender Based Violence Complete Overview Jennifer Linchey | 30 Minutes | I |
| 7. DVP Expenditure Reports a. DVP Staff - DC Mailee Wang | 10 Minutes | I |
| 8. City Council Joint Meeting Preparation Chair Hawthorn | 20 Minutes | I |
| 9. SSOC Measure Z Chair Hawthorn | 10 Minutes | I |
| 10. Report from Staff - Schedule Planning | 5 Minutes | I |
| 11. Adjournment | 1 Minute | A |

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

SAFETY AND SERVICES OVERSIGHT COMMISSION

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

DRAFT REGULAR MEETING MINUTES

MONDAY, July 24, 2022 - 6:30 PM

ITEM 1. CALL TO ORDER

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

ITEM 2. ROLL CALL

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

Absent - Commissioner Carlotta Brown

ITEM 3. Open Forum – 1 Speaker/2 Minutes – No Speakers

ITEM 4. Approval of Meeting Minutes – May 26, 2023
Motion to approve Chair Hawthorn, 2nd by Commission Farmer –
All Approved.

ITEM 5. DVP Measure Z Evaluation - Urban Strategies Council
Response to questions on programs selected for evaluation

Jesse Janetta from Urban Institute provided an overview on programs selected for evaluation

Chair Hawthorn questioned why only 4 programs/services are included in the evaluation for the DVP. Mr. Janetta explained that the evaluation would be in stages for the 1st portion of the evaluation. Will later zero in on a community level impacts – and will include the VCOC (Violent Crime Operations Center) from OPD. He provided a detailed explanation of the thought process for the evaluation criteria.

Review of the slide deck (included in Agenda Material) was presented after discussion with Commissioners on what any why certain programs were chosen. New analysis and activities were prioritized over program and services included in previous evaluations from RDA & Mathematica for comparison.

SAFETY AND SERVICES OVERSIGHT COMMISSION

DRAFT REGULAR MEETING MINUTES

July 24, 2023 - 6:30 PM

Commissioner Farmer asked how Urban would build on previous evaluations. Mr. Janetta stated the Urban evaluation would “complement” the previous evaluations at the neighborhood level. Commissioner Farmer asked about sub-strategies. Ms. Oglesby responded that the evaluation would cover all areas and will be touched by the evaluation on some portion of the evaluation. Vice Chair Tchoukleva asked how the current and previous evaluations will show the impact of Measure Z (2014)? Mr. Janetta responded that they will only be able to show if Measure Z investments are related to violence reduction. Urban will not be able to provide a yes – no response to that.

Evaluation will cover June 1, 2022 to end on 2024 contract goes to mid-2025. Chair Hawthorn requested that any and all information that can be provided from Urban to support the re-authorization of Measure Z be provided to the SSOC in as much detail as possible and as soon as possible. Commissioner Farmer asked about 911 calls and Ms. Oglesby from Urban responded that as much data as possible will be including family disturbance incidents.

ITEM 6. **OPD – OFD - DVP –Measure Z Funded Positions**

Total number of positions and number currently filled

There are no Measure Z funded positions in the current Budget other than in OPD. (page 30)

Chair Hawthorn requested that OPD present at a future meeting on all OPD Measure Z staff and the status of the CRO's.

Commissioner Marks requested that the following be provided at an upcoming meeting.

- OFD Personnel be identified, what type and FTE's
- OPD staff
- 22-23 budget for comparison to see what changes be made

Commissioner Farmer

- Types of Firefighters who receive training similar
- Would like a detailed response from Finance and OPD & OFD Last number of officers to date from OPD (DC Beere)

ITEM 8. **DVP Expenditure Reports – OUT OF ORDER**

DVP Staff - DC Wang provided an overview of FY 21 – 22 Expenditures and noted that going forward all DVP expenditures from Measure Z will be funding contracts only. Chair Hawthorn asked that the DVP work to catch up on Expenditure reports.

SAFETY AND SERVICES OVERSIGHT COMMISSION

DRAFT REGULAR MEETING MINUTES

July 24, 2023 - 6:30 PM

MOTION TO APPROVE BY Chair Hawthorn, 2nd by Vice Chair Tchoukleva – All Approved

- ITEM 7. Discussion of DVP Spending Plan
Neighborhood and Community Teams sub-strategy**
Ricardo Garcia-Acosta – Provided an overview of the strategy. The strategy was in danger of being eliminated. Due to community input it has been reinstated.
- ITEM 9. DVP Budget item**
DVP Staff – DC Wang provided an overview of the approved 2023 – 2025 totaling \$11,152,981 million. **MOTION TO APPROVE** by Chair Hawthorn, 2nd by Commissioner Wallace – All Approved
- ITEM 10. Funding Recommendations for Violence Prevention and Intervention Services Beginning October 1, 2023**
DVP Staff – Acting DC Linchey requested that the SSOC approve the Duration of the contracts that being on 10-1-23 and the allocation of funding for contracts that begin on 10-1-23. After much discussion it was determined that the SSOC would not make a recommendation in support of the request. **COMMISSIONER HAWTHORN MADE A MOTION TO ADVISE THE DVP TO EXTEND CURRENT CONTRACTS FOR 9 MONTHS ACCORDING TO THE PREVIOUSLY APPROVED SPENDING PLAN. 2ND BY COMMISSIONER FARMER. ALL PRESENT APPROVED AS RESTATED.**
- 11. Strategic Plan Overview and Discussion
Commissioner Farmer – DROPPED FROM THE AGENDA –
Continued to 8-21-23**
- 12. Improving 911 response - OUT OF ORDER**
Commissioner Farmer / Bob Turner
Introduction provided by Commissioner Farmer – ASAP to PSAP improves 911 response times. ASAP = automated secure alarm protocol. PSAP = Public Safety Answering Point. Eliminates 5% to 10% of calls to 911. Mr. Turner provided an information report on ASAP to PSAP. Commissioner Farmer noted that all communities that utilize the system has noted that it works. And it would lessen the burden on the Call Center.
- 13. SSOC Commissioner’s Community Engagement Plan –
DROPPED FROM THE AGENDA – Continued to 8-21-23
Vice Chair Tchoukleva – Commissioner Farmer**

SAFETY AND SERVICES OVERSIGHT COMMISSION

DRAFT REGULAR MEETING MINUTES

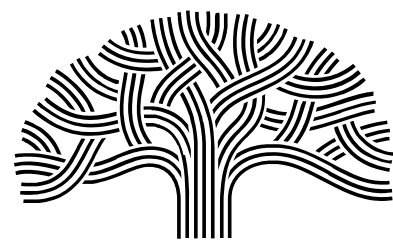
July 24, 2023 - 6:30 PM

14. **Retreat Planning - Lakeside Park Garden Center**
August – Saturdays – 5th, 12th, 19th, and Friday 25th
September – Saturdays - 16th, 23rd
After discussion – SSOC determined that a retreat planning committee should be convened. **Friday the 21st of August was determined to be the best date @ 5pm.** Committee consists of Commissioner Farmer, Chair Hawthorn and Vice Chair Tchoukleva.
15. **Report from Staff - Schedule Planning – No report provided**
16. **Adjournment**
Meeting was adjourned at 10:20pm

Gender-Based Violence (GBV) Services

Sara Serin-Christ, GBV Planner
Kelli Dillon, GBV Direct Service Coordinator
Destiny Webster, GBV Program Officer

Department of Violence Prevention



**CITY OF
OAKLAND**



DVP GBV Mandates



Two of the five mandates of the DVP are focused on GBV:

- Reducing intimate partner violence
- Reducing commercial sexual exploitation

DVP identifies GBV as harmful acts directed at an individual based on their gender, or perceived gender, rooted in gender inequality, the abuse of power, and harmful social norms.

DVP Funding for GBV

- Historically, there was minimal funding dedicated to GBV, but years of advocacy increased awareness and understanding.
- Currently, there is a dedicated strategy, over 17 community-based organizations funded, GBV specialists at 7 school sites, and DVP direct service staff dedicated to responding to shootings & homicides involving GBV.



GBV Incidents in Oakland

| Year | 2021 | 2022 | 2023 (Jan-July) |
|--|-------|-------|--------------------|
| # Female Shooting Victims | 458 | 316 | 250 |
| % Female Shooting Victims | 28% | 25% | 27% |
| # Female Homicide Victims | 17 | 11 | 12 |
| % Female Homicide Victims | 13% | 9% | 19% |
| # Other GBV Incidents* (domestic and sexual violence) | 4,071 | 3,821 | 2,612 |

Data Source: Oakland Police Department

*GBV incidents are known to be vastly under-reported, and thus data is likely to significantly underestimate the incidence of GBV in Oakland.

GBV Definitions

- **Domestic violence (DV) and intimate partner violence (IPV):** Physical, sexual, or psychological harm by a current or former partner, co-parent, or spouse.
- **Human/Sex trafficking:** A form of modern-day slavery that involves the recruitment, harboring, transportation, or soliciting of a person by use of force, fraud, or coercion for the purpose of engaging them in a commercial sex act.
- **Commercial sexual exploitation (CSE):** A term used to describe trafficking crimes where the primary form of forced labor is in sexual services. **Commercial sexual exploitation of children (CSEC)** is sexual abuse or exploitation of a minor, age 17 or under, for “payment” or promise of money, goods, or services to the child or a third person(s).
- **Lesbian, Gay, Bi-Sexual, Trans, Queer (LGBTQ+) Violence:** Violence directed toward sexuality, gender identity, or gender expression.

DVP Direct Services



GBV Direct Service Objectives

Crisis response: Respond to GBV crises and shootings, violent incidents with serious injuries, and homicides with female-identified victims.

Life coaching: Provide short-term life coaching (0-90 days) for individuals and families at the intersection of GBV and group/network activity.

Coordination of services & awareness building: Participate in citywide GBV services coordination and data-collection, and partner across Oakland and Alameda County to increase awareness and resources for GBV.

Triangle Incident Response

The Triangle Incident Response (TIR) 24/7 real-time response to shootings with serious injuries, homicides, and gender-based violence.

The TIR is staffed by professionals with different orientations and responsibilities including:

- **Violence interrupters** from community-based organizations with expertise in group/network conflict & mediation.
- **DVP crisis response specialists** with expertise in crisis intervention principles.
- **Law enforcement** with knowledge of the geographic areas in which the triangle is implemented.

GBV Crisis Response Specialists

GBV crisis response specialists respond to GBV crises and shootings, violent incidents with serious injuries, and homicides with **female-identified victim(s)** to assess and assist at the intersections of violence.

GBV crisis response specialists provide knowledge and expertise, crisis intervention, support, and resources at the scene and to any youth, adult, or adults with children who are experiencing and/or fleeing from IPV, CSE, and sexual violence.

DVP Network



City of Oakland

GBV Resources funded by DVP



| Activity Area | Service category | Agency | Estimated # served | Amount |
|---------------------------|------------------------------------|---|--------------------|--------------------|
| Crisis Response | 24-hour hotlines | Family Violence Law Center | 5,000 | \$800,000 |
| | Bedside advocacy and accompaniment | Family Violence Law Center | 104 | \$500,000 |
| | | Ruby's Place | 104 | \$500,000 |
| Housing | Emergency shelter | Covenant House California | 352 | \$800,000 |
| | | Family Violence Law Center | 400 | \$400,000 |
| | | Sister-to-Sister 2 | 104 | \$400,000 |
| | Transitional housing | Building Opportunities for Self-Sufficiency | 104 | \$600,000 |
| Wraparound Support | Legal advocacy | Family Violence Law Center | 1,000 | \$1,300,000 |
| | Life coaching | East Bay Asian Youth Center | 500 | \$500,000 |
| | Safe space alternatives | Oakland LGBTQ Community Center | 152 | \$300,000 |
| | | Young Women's Freedom Center | 200 | \$400,000 |
| | Therapeutic support | Building Opportunities for Self-Sufficiency | 304 | \$600,000 |
| | | Family Violence Law Center | 104 | \$600,000 |
| | | Oakland Unified School District | 200 | \$400,000 |
| Total | | | 8,628 | \$8,100,000 |

GBV School-Based Services



Core Activities:

- Provide short-term case management to students who have been impacted by GBV.
- Refer students to helpful services.
- Host educational groups for students about GBV.
- Deliver trainings to school staff on signs and impacts of GBV.

High School Sites:

- Castlemont
- Ruidsdale
- Fremont
- McClymonds
- Bunch
- Dewey
- Oakland High

LEARN MORE

To learn more about all the work of the DVP including GBV please visit our website.

[OAKLANDCA.GOV/DEPARTMENTS/
VIOLENCE-PREVENTION](https://oaklandca.gov/departments/violence-prevention)

Measure Z FY 2022-23 Q1 & Q2 Expenditures

Safety and Services Oversight Commission
September 25, 2023

G. Kentrell Killens
Interim Chief of Violence Prevention

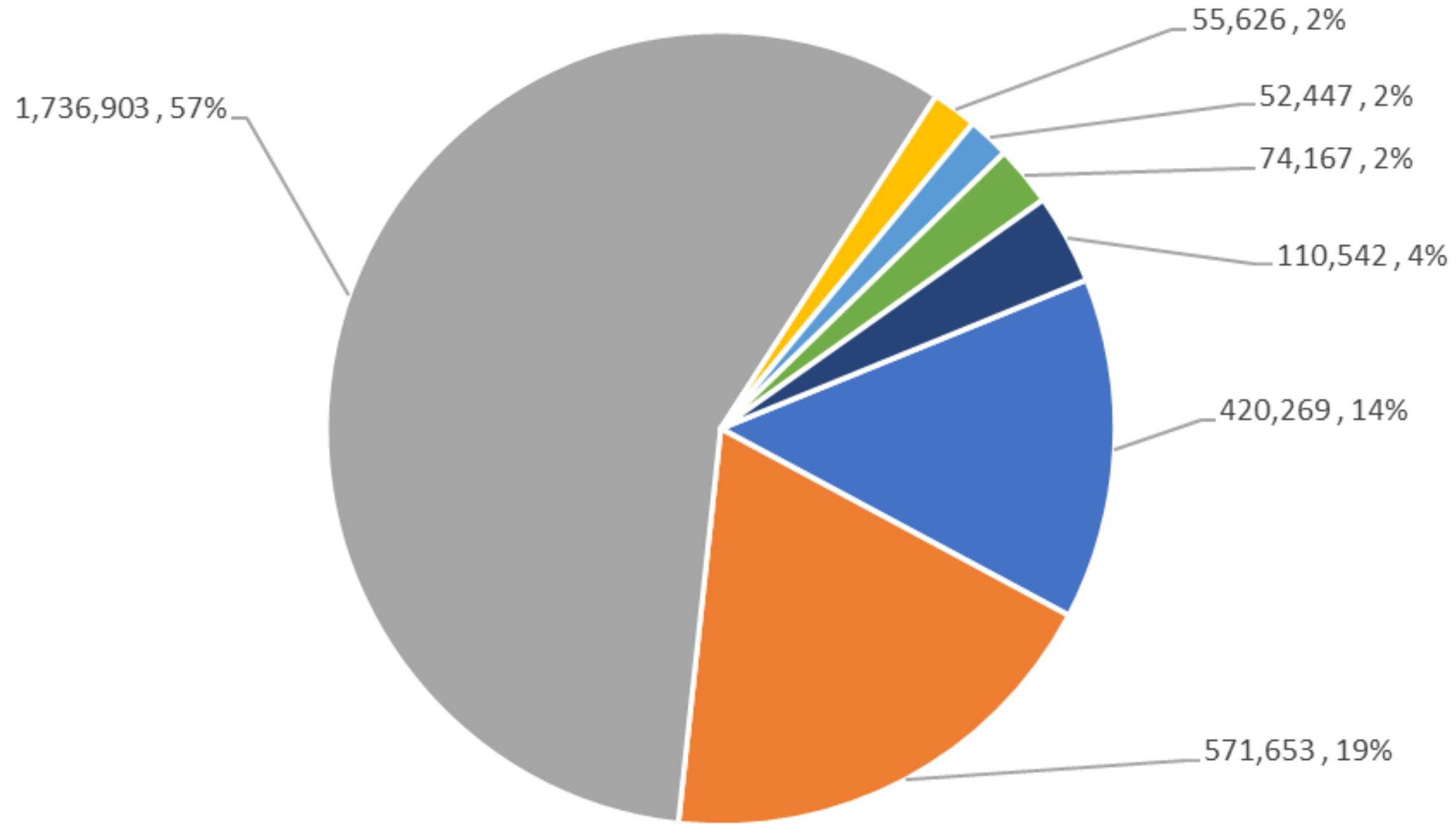
Jenny Linchey
Acting Deputy Chief of Grants, Programs, and Evaluation

Mailee Wang
Deputy Chief of Administration



**CITY OF
OAKLAND**

MZ FY 22-23 Expenditures Q1 & Q2



- Personnel-Administrative
- Personnel-Direct Services
- Contracts - Grants
- Contracts - Professional Services
- Contracts - Other Misc.
- Materials
- Overheads

Violence Prevention and Public Safety Act of 2014 (Measure Z)
FY 2022-23 Budget & Year-to-Date Expenditures
for the Period Ending July 31, 2022

| | FTE | Budget | July | Encumbered | Year-to-Date [1 JUL 2022 - 31 JUL 2022] | (Uncollected)/ Unspent |
|--|--------------|----------------------|---------------------|-------------------|--|---------------------------|
| ANNUAL REVENUES | | | | | | |
| Voter Approved Special Tax | | 19,598,935 | - | - | - | (19,598,935) |
| Parking Tax | | 9,603,041 | 63,620 | - | 63,620 | (9,539,422) |
| Interest & Other Misc. | | - | 118,716 | - | 118,716 | 118,716 |
| Total ANNUAL REVENUES | | \$ 29,201,976 | \$ 182,335 | \$ - | \$ 182,335 | \$ (29,019,641) |
| ANNUAL EXPENDITURES | | | | | | |
| City Administrator | | | | | | |
| Contracts | | 744,746 | - | 9,119 | - | 735,627 |
| City Administrator Total | 0.00 | \$ 744,746 | \$ - | \$ 9,119 | \$ - | \$ 735,627 |
| Department of Violence Prevention | | | | | | |
| Personnel | | 2,852,487 | 168,972 | - | 168,972 | 2,683,515 |
| Materials | | 249,195 | 1,875 | 11,535 | 1,875 | 235,785 |
| Contracts | | 7,395,724 | - | 743,929 | - | 6,651,795 |
| Violence Prevention Total | 15.08 | \$ 10,497,406 | \$ 170,847 | \$ 755,463 | \$ 170,847 | \$ 9,571,096 |
| Finance Department | | | | | | |
| Contracts | | 334,242 | - | (0) | - | 334,242 |
| Finance Department Total | 0.00 | \$ 334,242 | \$ - | \$ (0) | \$ - | \$ 334,242 |
| Fire Department | | | | | | |
| Personnel | | 2,000,000 | 73,397 | - | 73,397 | 1,926,603 |
| Fire Department Total | 0.00 | \$ 2,000,000 | \$ 73,397 | \$ - | \$ 73,397 | \$ 1,926,603 |
| Human Services Department | | | | | | |
| Materials | | - | - | 96 | - | (96) |
| Contracts | | - | - | 21,302 | - | (21,302) |
| Human Services Department Total | 0.00 | \$ - | \$ - | \$ 21,398 | \$ - | \$ (21,398) |
| Police Department | | | | | | |
| Personnel | | 14,911,236 | 1,459,057 | - | 1,459,057 | 13,452,179 |
| Materials | | 359,346 | 9,990 | 51,455 | 9,990 | 297,901 |
| Contracts | | 355,000 | - | - | - | 355,000 |
| Police Department Total | 53.72 | \$ 15,625,582 | \$ 1,469,047 | \$ 51,455 | \$ 1,469,047 | \$ 14,105,080 |
| GRAND TOTAL EXPENDITURES | 68.80 | \$ 29,201,976 | \$ 1,713,291 | \$ 837,435 | \$ 1,713,291 | \$ 26,651,250 |

* NOTE: These are unaudited figures.

**Violence Prevention and Public Safety Act of 2014 (Measure Z)
FY 2022-23 Budget & Year-to-Date Expenditures
for the Period Ending August 31, 2022**

| | FTE | Budget | August | Encumbered | Year-to-Date [1 JUL 2022 - 31 AUG 2022] | (Uncollected)/ Unspent |
|--|--------------|----------------------|---------------------|---------------------|---|---------------------------|
| ANNUAL REVENUES | | | | | | |
| Voter Approved Special Tax | | 19,598,935 | - | - | - | (19,598,935) |
| Parking Tax | | 9,603,041 | 798,531 | - | 862,150 | (8,740,891) |
| Interest & Other Misc. | | - | 7,142 | - | 125,857 | 125,857 |
| Total ANNUAL REVENUES | | \$ 29,201,976 | \$ 805,672 | \$ - | \$ 988,008 | \$ (28,213,968) |
| ANNUAL EXPENDITURES | | | | | | |
| City Administrator | | | | | | |
| Personnel | | (75,220) | - | - | - | (75,220) |
| Materials | | 12,127 | - | 0 | - | 12,127 |
| Contracts | | 1,547,462 | - | 9,119 | - | 1,538,343 |
| City Administrator Total | 0.00 | \$ 1,484,368 | \$ - | \$ 9,119 | \$ - | \$ 1,475,249 |
| Department of Violence Prevention | | | | | | |
| Personnel | | 3,949,335 | 206,675 | - | 375,647 | 3,573,689 |
| Materials | | 649,971 | 7,250 | 10,877 | 9,125 | 629,969 |
| Contracts | | 10,839,191 | 95 | 6,926,985 | 95 | 3,912,111 |
| Overheads and Prior Year Adjustments | | 129,920 | - | - | - | 129,920 |
| Violence Prevention Total | 14.91 | \$ 15,568,417 | \$ 214,020 | \$ 6,937,861 | \$ 384,867 | \$ 8,245,689 |
| Finance Department | | | | | | |
| Contracts | | 367,878 | - | (0) | - | 367,878 |
| Finance Department Total | 0.00 | \$ 367,878 | \$ - | \$ (0) | \$ - | \$ 367,878 |
| Fire Department | | | | | | |
| Personnel | | 2,000,000 | 190,745 | - | 264,142 | 1,735,858 |
| Fire Department Total | 0.00 | \$ 2,000,000 | \$ 190,745 | \$ - | \$ 264,142 | \$ 1,735,858 |
| Human Services Department | | | | | | |
| Personnel | | (32,224) | - | - | - | (32,224) |
| Materials | | 41,834 | - | 96 | - | 41,739 |
| Contracts | | 466,734 | - | 21,302 | - | 445,432 |
| Overheads and Prior Year Adjustments | | 6,179 | - | - | - | 6,179 |
| Human Services Department Total | 0.00 | \$ 482,524 | \$ - | \$ 21,398 | \$ - | \$ 461,126 |
| Mayor | | | | | | |
| Personnel | | 140 | - | - | - | 140 |
| Mayor Total | 0.00 | \$ 140 | \$ - | \$ - | \$ - | \$ 140 |
| Police Department | | | | | | |
| Personnel | | 15,497,422 | 1,171,508 | - | 2,630,565 | 12,866,857 |
| Materials | | 707,124 | 166,902 | 51,455 | 176,892 | 478,777 |
| Contracts | | 374,370 | - | - | - | 374,370 |
| Overheads and Prior Year Adjustments | | 7,068 | - | - | - | 7,068 |
| Police Department Total | 53.72 | \$ 16,585,984 | \$ 1,338,411 | \$ 51,455 | \$ 2,807,457 | \$ 13,727,072 |
| GRAND TOTAL EXPENDITURES | 68.63 | \$ 36,489,311 | \$ 1,743,175 | \$ 7,019,833 | \$ 3,456,466 | \$ 26,013,012 |

* NOTE: These are unaudited figures.

Violence Prevention and Public Safety Act of 2014 (Measure Z)
FY 2022-23 Budget & Year-to-Date Expenditures
for the Period Ending September 30, 2022

| | FTE | Budget | September | Encumbered | Year-to-Date [1 JUL 2022 - 30 SEP 2022] | (Uncollected)/ Unspent |
|--|--------------|----------------------|---------------------|---------------------|---|---------------------------|
| ANNUAL REVENUES | | | | | | |
| Voter Approved Special Tax | | 19,598,935 | - | - | - | (19,598,935) |
| Parking Tax | | 9,603,041 | 902,993 | - | 1,765,143 | (7,837,898) |
| Interest & Other Misc. | | - | 6,584 | - | 132,442 | 132,442 |
| Total ANNUAL REVENUES | | \$ 29,201,976 | \$ 909,577 | \$ - | \$ 1,897,584 | \$ (27,304,392) |
| ANNUAL EXPENDITURES | | | | | | |
| City Administrator | | | | | | |
| Personnel | | (75,220) | - | - | - | (75,220) |
| Materials | | 12,127 | - | 0 | - | 12,127 |
| Contracts | | 1,547,462 | - | 9,119 | - | 1,538,343 |
| City Administrator Total | 0.00 | \$ 1,484,368 | \$ - | \$ 9,119 | \$ - | \$ 1,475,249 |
| Department of Violence Prevention | | | | | | |
| Personnel | | 3,949,335 | 191,742 | - | 567,389 | 3,381,946 |
| Materials | | 649,971 | 24,571 | 10,877 | 33,696 | 605,398 |
| Contracts | | 10,839,191 | 473,571 | 6,356,787 | 473,666 | 4,008,738 |
| Overheads and Prior Year Adjustments | | 129,920 | 288 | - | 288 | 129,632 |
| Violence Prevention Total | 14.91 | \$ 15,568,417 | \$ 690,173 | \$ 6,367,663 | \$ 1,075,039 | \$ 8,125,714 |
| Finance Department | | | | | | |
| Contracts | | 367,878 | - | 29,050 | - | 338,828 |
| Finance Department Total | 0.00 | \$ 367,878 | \$ - | \$ 29,050 | \$ - | \$ 338,828 |
| Fire Department | | | | | | |
| Personnel | | 2,000,000 | 235,858 | - | 500,000 | 1,500,000 |
| Fire Department Total | 0.00 | \$ 2,000,000 | \$ 235,858 | \$ - | \$ 500,000 | \$ 1,500,000 |
| Human Services Department | | | | | | |
| Personnel | | (32,224) | - | - | - | (32,224) |
| Materials | | 41,834 | - | 96 | - | 41,739 |
| Contracts | | 466,734 | - | 21,302 | - | 445,432 |
| Overheads and Prior Year Adjustments | | 6,179 | - | - | - | 6,179 |
| Human Services Department Total | 0.00 | \$ 482,524 | \$ - | \$ 21,398 | \$ - | \$ 461,126 |
| Mayor | | | | | | |
| Personnel | | 140 | - | - | - | 140 |
| Mayor Total | 0.00 | \$ 140 | \$ - | \$ - | \$ - | \$ 140 |
| Police Department | | | | | | |
| Personnel | | 15,497,422 | 1,198,800 | - | 3,829,365 | 11,668,057 |
| Materials | | 707,124 | 15,753 | 46,692 | 192,645 | 467,787 |
| Contracts | | 374,370 | - | - | - | 374,370 |
| Overheads and Prior Year Adjustments | | 7,068 | - | - | - | 7,068 |
| Police Department Total | 53.72 | \$ 16,585,984 | \$ 1,214,553 | \$ 46,692 | \$ 4,022,010 | \$ 12,517,282 |
| GRAND TOTAL EXPENDITURES | 68.63 | \$ 36,489,311 | \$ 2,140,584 | \$ 6,473,922 | \$ 5,597,049 | \$ 24,418,340 |

* NOTE: These are unaudited figures.

Violence Prevention and Public Safety Act of 2014 (Measure Z)
FY 2022-23 Budget & Year-to-Date Expenditures
for the Period Ending October 31, 2022

| | FTE | Budget | October | Encumbered | Year-to-Date [1 JUL 2022 - 31 OCT 2022] | (Uncollected)/ Unspent |
|--|--------------|----------------------|---------------------|---------------------|---|---------------------------|
| ANNUAL REVENUES | | | | | | |
| Voter Approved Special Tax | | 19,598,935 | (8,375) | | (8,375) | (19,607,310) |
| Parking Tax | | 9,603,041 | 875,436 | | 2,640,579 | (6,962,462) |
| Interest & Other Misc. | | - | 6,154 | | 138,595 | 138,595 |
| Total ANNUAL REVENUES | | \$ 29,201,976 | \$ 873,214 | \$ - | \$ 2,770,799 | \$ (26,431,177) |
| ANNUAL EXPENDITURES | | | | | | |
| City Administrator | | | | | | |
| Personnel | | (75,220) | - | - | - | (75,220) |
| Materials | | 12,127 | - | 0 | - | 12,127 |
| Contracts | | 1,547,462 | - | 9,119 | - | 1,538,343 |
| City Administrator Total | 0.00 | \$ 1,484,368 | \$ - | \$ 9,119 | \$ - | \$ 1,475,249 |
| Department of Violence Prevention | | | | | | |
| Personnel | | 3,949,335 | 147,062 | - | 714,451 | 3,234,884 |
| Materials | | 643,799 | 20,468 | 10,877 | 54,165 | 578,758 |
| Contracts | | 10,845,362 | 533,266 | 5,767,113 | 1,006,932 | 4,071,317 |
| Overheads and Prior Year Adjustments | | 129,920 | - | - | 288 | 129,632 |
| Violence Prevention Total | 14.91 | \$ 15,568,417 | \$ 700,797 | \$ 5,777,990 | \$ 1,775,836 | \$ 8,014,591 |
| Finance Department | | | | | | |
| Contracts | | 367,878 | - | 29,050 | - | 338,828 |
| Finance Department Total | 0.00 | \$ 367,878 | \$ - | \$ 29,050 | \$ - | \$ 338,828 |
| Fire Department | | | | | | |
| Personnel | | 2,000,000 | 180,661 | - | 680,661 | 1,319,339 |
| Fire Department Total | 0.00 | \$ 2,000,000 | \$ 180,661 | \$ - | \$ 680,661 | \$ 1,319,339 |
| Human Services Department | | | | | | |
| Personnel | | (32,224) | - | - | - | (32,224) |
| Materials | | 41,834 | - | 96 | - | 41,739 |
| Contracts | | 466,734 | - | 21,302 | - | 445,432 |
| Overheads and Prior Year Adjustments | | 6,179 | - | - | - | 6,179 |
| Human Services Department Total | 0.00 | \$ 482,524 | \$ - | \$ 21,398 | \$ - | \$ 461,126 |
| Mayor | | | | | | |
| Personnel | | 140 | - | - | - | 140 |
| Mayor Total | 0.00 | \$ 140 | \$ - | \$ - | \$ - | \$ 140 |
| Police Department | | | | | | |
| Personnel | | 15,497,422 | 1,124,565 | - | 4,953,930 | 10,543,492 |
| Materials | | 707,124 | 2,485 | 46,692 | 195,130 | 465,302 |
| Contracts | | 374,370 | - | - | - | 374,370 |
| Overheads and Prior Year Adjustments | | 7,068 | - | - | - | 7,068 |
| Police Department Total | 53.72 | \$ 16,585,984 | \$ 1,127,050 | \$ 46,692 | \$ 5,149,060 | \$ 11,390,232 |
| GRAND TOTAL EXPENDITURES | 68.63 | \$ 36,489,311 | \$ 2,008,508 | \$ 5,884,249 | \$ 7,605,557 | \$ 22,999,505 |

* NOTE: These are unaudited figures.

Violence Prevention and Public Safety Act of 2014 (Measure Z)
FY 2022-23 Budget & Year-to-Date Expenditures
for the Period Ending November 30, 2022

| | FTE | Budget | November | Encumbered | Year-to-Date [1 JUL 2022 - 30 NOV 2022] | (Uncollected)/ Unspent |
|--|--------------|----------------------|---------------------|---------------------|---|---------------------------|
| ANNUAL REVENUES | | | | | | |
| Voter Approved Special Tax | | 19,598,935 | 188,870 | | 180,495 | (19,418,440) |
| Parking Tax | | 9,603,041 | 924,830 | | 3,565,409 | (6,037,632) |
| Interest & Other Misc. | | - | 3,866 | | 142,461 | 142,461 |
| Total ANNUAL REVENUES | | \$ 29,201,976 | \$ 1,117,566 | \$ - | \$ 3,888,365 | \$ (25,313,611) |
| ANNUAL EXPENDITURES | | | | | | |
| City Administrator | | | | | | |
| Personnel | | (75,220) | - | - | - | (75,220) |
| Materials | | 12,127 | - | 0 | - | 12,127 |
| Contracts | | 1,547,462 | - | 9,119 | - | 1,538,343 |
| City Administrator Total | 0.00 | \$ 1,484,368 | \$ - | \$ 9,119 | \$ - | \$ 1,475,249 |
| Department of Violence Prevention | | | | | | |
| Personnel | | 3,949,335 | 146,962 | - | 861,413 | 3,087,922 |
| Materials | | 793,799 | 2,962 | 10,936 | 57,127 | 725,736 |
| Contracts | | 10,695,362 | 602,667 | 5,619,012 | 1,609,599 | 3,466,751 |
| Overheads and Prior Year Adjustments | | 129,920 | - | - | 288 | 129,632 |
| Violence Prevention Total | 14.91 | \$ 15,568,417 | \$ 752,592 | \$ 5,629,948 | \$ 2,528,427 | \$ 7,410,041 |
| Finance Department | | | | | | |
| Contracts | | 367,878 | - | 29,050 | - | 338,828 |
| Finance Department Total | 0.00 | \$ 367,878 | \$ - | \$ 29,050 | \$ - | \$ 338,828 |
| Fire Department | | | | | | |
| Personnel | | 2,000,000 | 145,773 | - | 826,434 | 1,173,566 |
| Fire Department Total | 0.00 | \$ 2,000,000 | \$ 145,773 | \$ - | \$ 826,434 | \$ 1,173,566 |
| Human Services Department | | | | | | |
| Personnel | | (32,224) | - | - | - | (32,224) |
| Materials | | 41,834 | - | 96 | - | 41,739 |
| Contracts | | 466,734 | - | 21,302 | - | 445,432 |
| Overheads and Prior Year Adjustments | | 6,179 | - | - | - | 6,179 |
| Human Services Department Total | 0.00 | \$ 482,524 | \$ - | \$ 21,398 | \$ - | \$ 461,126 |
| Mayor | | | | | | |
| Personnel | | 140 | - | - | - | 140 |
| Mayor Total | 0.00 | \$ 140 | \$ - | \$ - | \$ - | \$ 140 |
| Police Department | | | | | | |
| Personnel | | 15,497,422 | 1,095,175 | - | 6,049,105 | 9,448,317 |
| Materials | | 707,124 | 33,425 | 46,692 | 228,556 | 431,877 |
| Contracts | | 374,370 | - | - | - | 374,370 |
| Overheads and Prior Year Adjustments | | 7,068 | - | - | - | 7,068 |
| Police Department Total | 53.72 | \$ 16,585,984 | \$ 1,128,600 | \$ 46,692 | \$ 6,277,660 | \$ 10,261,632 |
| GRAND TOTAL EXPENDITURES | 68.63 | \$ 36,489,311 | \$ 2,026,964 | \$ 5,736,207 | \$ 9,632,521 | \$ 21,120,583 |

* NOTE: These are unaudited figures.

Violence Prevention and Public Safety Act of 2014 (Measure Z)
FY 2022-23 Budget & Year-to-Date Expenditures
for the Period Ending December 31, 2022

| | FTE | Budget | December | Encumbered | Year-to-Date [1 JUL 2022 - 31 DEC 2022] | (Uncollected)/ Unspent |
|--|--------------|----------------------|----------------------|---------------------|---|---------------------------|
| ANNUAL REVENUES | | | | | | |
| Voter Approved Special Tax | | 19,598,935 | 9,885,901 | | 10,066,396 | (9,532,539) |
| Parking Tax | | 9,603,041 | 752,852 | | 4,318,261 | (5,284,780) |
| Interest & Other Misc. | | - | 16,346 | | 158,807 | 158,807 |
| Total ANNUAL REVENUES | | \$ 29,201,976 | \$ 10,655,098 | \$ - | \$ 14,543,463 | \$ (14,658,513) |
| ANNUAL EXPENDITURES | | | | | | |
| City Administrator | | | | | | |
| Personnel | | (75,220) | - | - | - | (75,220) |
| Materials | | 12,127 | - | 0 | - | 12,127 |
| Contracts | | 1,547,462 | - | 9,119 | - | 1,538,343 |
| City Administrator Total | 0.00 | \$ 1,484,368 | \$ - | \$ 9,119 | \$ - | \$ 1,475,249 |
| Department of Violence Prevention | | | | | | |
| Personnel | | 3,858,651 | 130,509 | - | 991,922 | 2,866,729 |
| Materials | | 870,483 | 17,040 | 21,814 | 74,167 | 774,502 |
| Contracts | | 10,709,362 | 235,377 | 5,368,110 | 1,844,976 | 3,496,275 |
| Overheads and Prior Year Adjustments | | 129,920 | 110,542 | - | 110,830 | 19,090 |
| Violence Prevention Total | 14.41 | \$ 15,568,417 | \$ 493,468 | \$ 5,389,925 | \$ 3,021,896 | \$ 7,156,597 |
| Finance Department | | | | | | |
| Contracts | | 367,878 | 164,363 | 29,050 | 164,363 | 174,465 |
| Finance Department Total | 0.00 | \$ 367,878 | \$ 164,363 | \$ 29,050 | \$ 164,363 | \$ 174,465 |
| Fire Department | | | | | | |
| Personnel | | 2,000,000 | 173,566 | - | 1,000,000 | 1,000,000 |
| Fire Department Total | 0.00 | \$ 2,000,000 | \$ 173,566 | \$ - | \$ 1,000,000 | \$ 1,000,000 |
| Human Services Department | | | | | | |
| Personnel | | (32,224) | - | - | - | (32,224) |
| Materials | | 41,834 | - | 96 | - | 41,739 |
| Contracts | | 466,734 | - | 21,302 | - | 445,432 |
| Overheads and Prior Year Adjustments | | 6,179 | - | - | - | 6,179 |
| Human Services Department Total | 0.00 | \$ 482,524 | \$ - | \$ 21,398 | \$ - | \$ 461,126 |
| Mayor | | | | | | |
| Personnel | | 140 | - | - | - | 140 |
| Mayor Total | 0.00 | \$ 140 | \$ - | \$ - | \$ - | \$ 140 |
| Police Department | | | | | | |
| Personnel | | 15,497,422 | 1,026,736 | - | 7,075,841 | 8,421,581 |
| Materials | | 707,124 | 10,080 | 46,692 | 238,636 | 421,797 |
| Contracts | | 374,370 | - | - | - | 374,370 |
| Overheads and Prior Year Adjustments | | 7,068 | - | - | - | 7,068 |
| Police Department Total | 53.72 | \$ 16,585,984 | \$ 1,036,816 | \$ 46,692 | \$ 7,314,476 | \$ 9,224,816 |
| GRAND TOTAL EXPENDITURES | 68.13 | \$ 36,489,311 | \$ 1,868,213 | \$ 5,496,184 | \$ 11,500,734 | \$ 19,492,393 |

* NOTE: These are unaudited figures.

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

Department of Violence Prevention

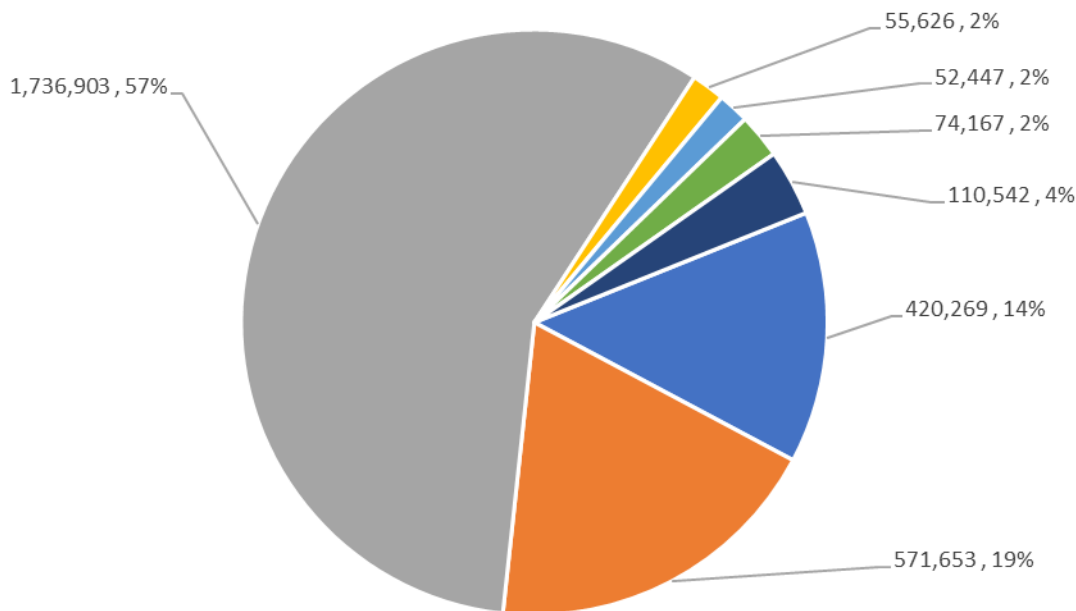
(510) 238-2916

MEMORANDUM

TO: Safety and Services Oversight Commission (SSOC)
FROM: G. Kentrell Killens, Interim Chief, Department of Violence Prevention (DVP)
 Mailee Wang, Deputy Chief of Administration, DVP
DATE: September 25, 2023
SUBJECT: Department of Violence Prevention Measure Z Fiscal Year 2022-23 Q1 and Q2 Expenditures

MEASURE Z Fiscal Year 2022-23 EXPENDITURE REPORT

The purpose of this report is to provide the Public Safety and Services Oversight Commission (SSOC) with information regarding the Department of Violence Prevention (DVP) Safety and Services Act expenditures through the second quarter of fiscal year 2022-23.



- Personnel-Administrative
- Personnel-Direct Services
- Contracts - Grants
- Contracts - Professional Services
- Contracts - Other Misc.
- Materials
- Overheads

PERSONNEL

A total of **\$991,922** went towards personnel costs with \$420,269 towards administrative staff and the remaining \$571,693 went towards direct service staff. DVP has an unspent balance of \$2,866,729 in personnel expenditures through the second quarter of fiscal year 2022-23

MATERIALS

A total of \$74,167 went towards approved programmatic expenses for office supplies, communications software, computer equipment, and other service expenditures with an unspent balance of \$774,502 of materials expenditures through the second quarter of fiscal year 2022-23.

CONTRACTS

A total of **\$2,008,540.73** was spent on violence prevention contracts (\$1,736,903 on service contracts and \$55,626 for professional service agreements) with an unspent balance of \$3,496,275 contract expenditures through the second quarter of fiscal year 2022-23.

Table 1. Summary of FY 2022-23 Expenditures

| Expenditure Category | Budget | Encumbered | Spent | Unspent |
|-----------------------------|---------------------|--------------------|--------------------|--------------------|
| Personnel | | | | |
| Administrative | | | \$420,269 | |
| Direct Service | | | \$571,653 | |
| Total Personnel | \$ 3,858,651 | | \$991,922 | 2,866,729 |
| Materials | \$870,483 | \$21,814 | \$74,167 | \$774,502 |
| Contracts | \$10,709,362 | \$5,368,110 | \$1,844,976 | \$3,496,275 |
| Overhead Adjustment | \$129,920 | | \$110,832 | \$19,090 |
| Grand Total | \$15,568,416 | \$5,389,925 | \$3,021,896 | \$7,156,597 |

**Department of Violence Prevention
FY 2022-2023 Measure Z Grant Agreements**

Table 2. FY2022-23 Contract Expenditures for Grants

| Strategy Description | Activity Description | Vendor | Total |
|----------------------------------|-----------------------|--|-----------|
| Gun/Group/Gang Violence Response | Adult Life Coaching | Abode Services | \$37,500 |
| | | Communities United for Restorative Youth Justice | \$179,709 |
| | | Community & Youth Outreach Inc | \$188,000 |
| | Violence Interrupters | Building Opportunities for Self Sufficiency | \$240,000 |
| | | Communities United for Restorative Youth Justice | \$72,000 |
| | | Trybe Inc | \$75,000 |
| | | Youth Alive! | \$225,751 |
| | Youth Diversion | Community Works West Inc | \$40,000 |
| | | National Institute for Criminal Justice Reform | \$80,000 |
| | Youth Life Coaching | East Bay Asian Youth Center | \$60,000 |
| | | Safe Passages | \$55,000 |
| | | The Mentoring Center | \$213,943 |
| | | Youth Alive! | \$270,000 |
| | Grand Total | | |

**Department of Violence Prevention
FY 2022-2023 Measure Z Contract Expenditures for Professional Services**

Table 3. FY2022-23 Contract Expenditures for Professional Services

| Strategy Description | Activity Description | Vendor | Total |
|-----------------------------------|------------------------------|-----------------------|------------------|
| Community Healing and Restoration | Capacity Building & Training | Bright Research Group | \$55,626 |
| Grand Total | | | \$ 55,626 |

Public Safety and Services Oversight Commission (SSOC)

Paula Hawthorn, Chair
Yoana Tchoukleva, Vice Chair
Omar Farmer, Commissioner

November 28, 2023



**CITY OF
OAKLAND**



SSOC Commissioners

Michael Wallace (Mayoral)

Omar Farmer (District 2)

Paula Hawthorn, (District 3)

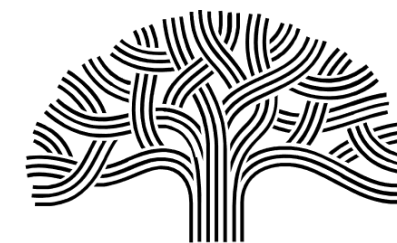
Yoana Tchoukleva, Vice Chair (District 4)

Carlotta Brown (District 6)

Gloria Bailey-Ray (District 7)**

Vacant: Districts 1, 5 and At-Large

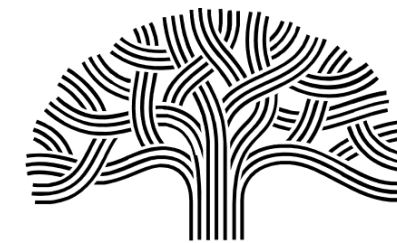
2



**CITY OF
OAKLAND**

Duties of the SSOC

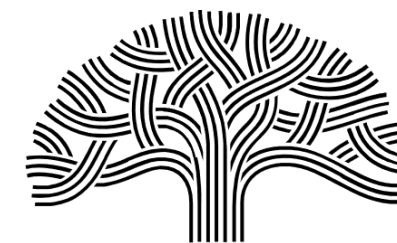
- Review and evaluate the implementation of MZ
- Receive draft performance reviews before evaluator finalizes the report
- Report issues identified in the annual fiscal audit to the Mayor & City Council
- Review annual fiscal and performance audits & evaluations
- Report in a public meeting to the Mayor & City Council on the implementation of MZ
- Recommend ordinances to ensure compliance with the requirements of MZ
- Provide input on strategies
- Receive semi-annual progress reports from the departments updating the SSOC on progress toward desired outcomes.
- Make recommendations to City Administrator regarding scope of program evaluation



**CITY OF
OAKLAND**

Agenda for Today's Presentation

- I. How is MZ money being spent?
- II. Is MZ money being spent effectively?
- III. How has the SSOC implemented its Strategic Plan?
- IV. What recommendations does the SSOC have for ordinances, and/or regulations⁴?



**CITY OF
OAKLAND**

Section I: How is MZ Money Being Spent?

- Data from 2021/2022 Audit (latest available)
- Total revenue (parking tax, parcel tax): \$27,726,173
- Total Expenditures:
 - Police: 11,003,480
 - Fire: 2,000,000
 - DVP: 8,287,187

5



**CITY OF
OAKLAND**

Police (2021/2022): 54 Officers

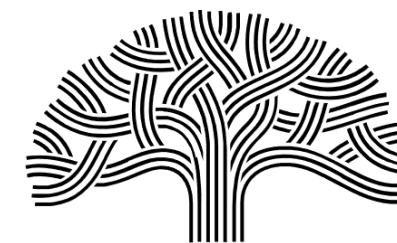
- **Crime Reduction Team** \$4M, 20 officers
- **Community Resource Officers** \$.97M, 7 officers
- **Intelligence Based Violence Suppression**
\$1.7M, 6 officers
- **Ceasefire**: \$4M, 21 officers



CITY OF
OAKLAND

Ceasefire

- Well researched gun violence prevention program
- MZ pays \$4M out of total OPD Ceasefire funding of \$12.6M
- Ceasefire is 3 parts: Police, Community and Social Services



**CITY OF
OAKLAND**

Social Services

FY 2023/2024

- MZ Funding: \$11M
- General Fund: \$10M

Three Strategic areas: 58 Programs, 30 Organizations

- Group & Gun Violence Response
- Gender-Based Violence Response
- Community Healing and Restoration



**CITY OF
OAKLAND**

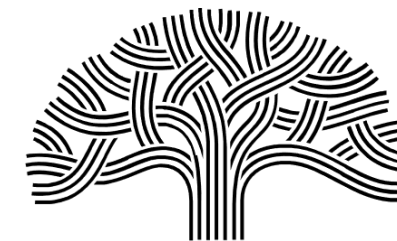
Section II: Is MZ Money Being Spent Effectively?

Honestly? YES!

No audit, report, or evaluation has ever shown malfeasance!

9

True to the goals of MZ?

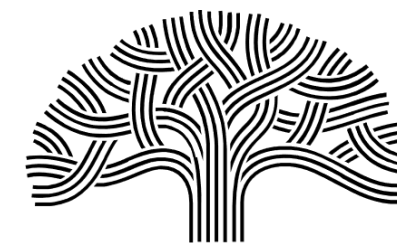


**CITY OF
OAKLAND**

Has MZ Fulfilled its Purpose?

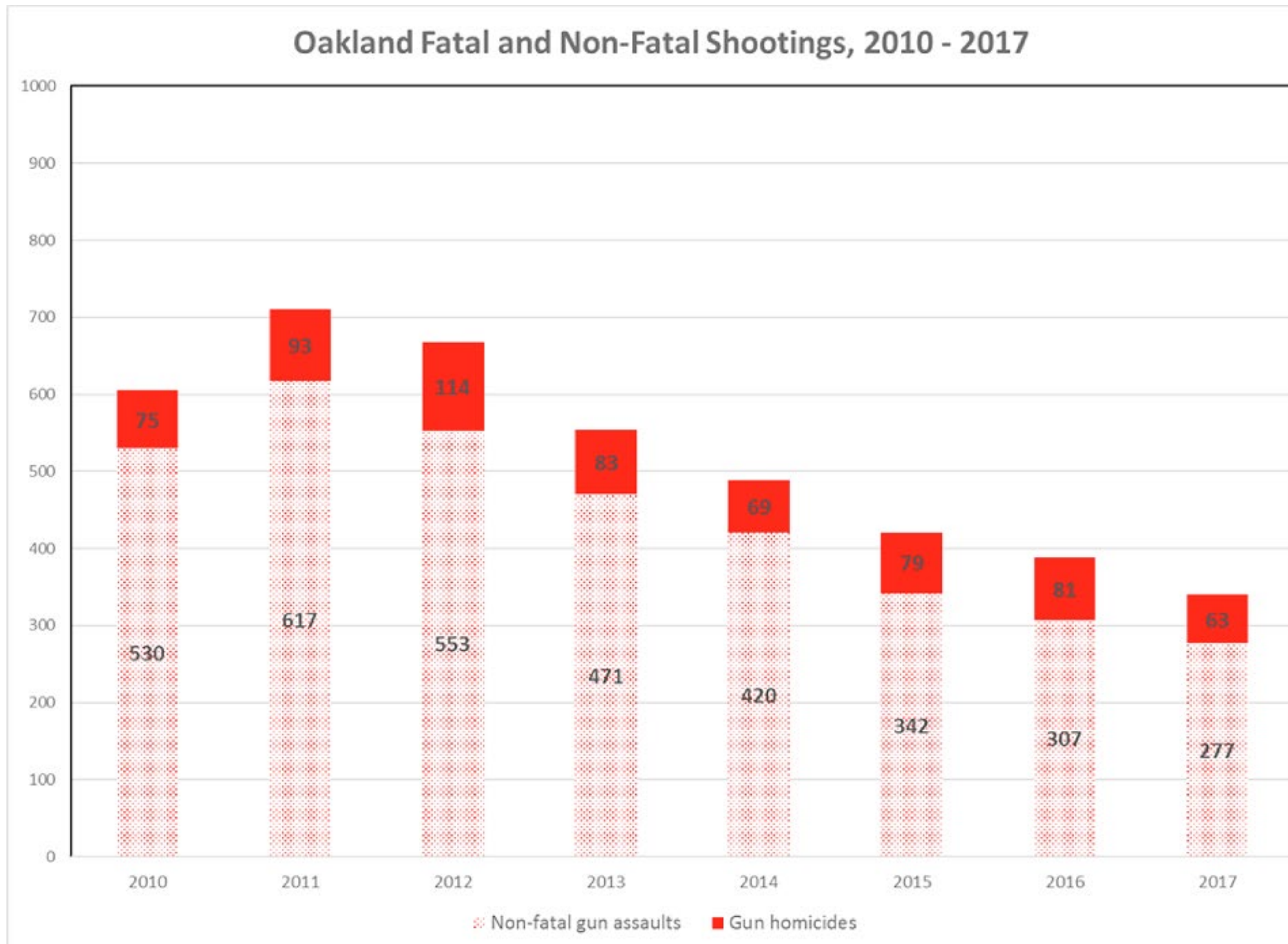
Measure Z Purpose: Maintain and police and fire services and violence prevention and intervention strategies, to address violent crime and to improve public safety in the City of Oakland.

- It has contributed to Fire & Police
- It has maintained violence ¹⁰prevention and intervention
- Without it, we'd be in a lot worse shape than we are now.



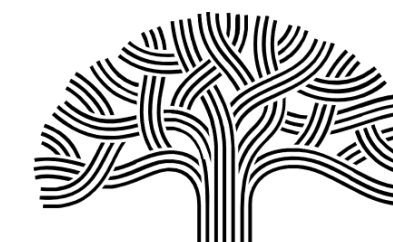
**CITY OF
OAKLAND**

Effect of Measure Z



Think of where we would be if we had not had that decrease

This is all of it: Police, Fire, Social Services. It has made a difference.

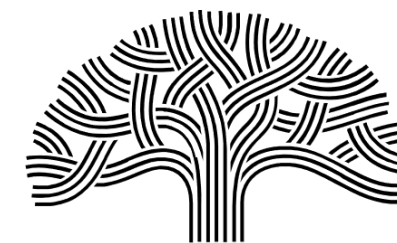


**CITY OF
OAKLAND**

Section III. How has the SSOC Implemented Its Strategic Plan?

Will include here a table of Strategic Plan objectives showing which have been completed and which are still still in progress.

12

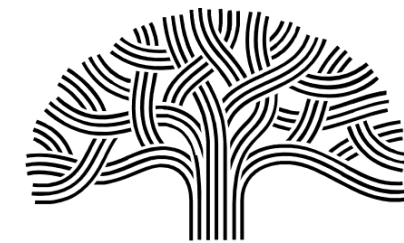


**CITY OF
OAKLAND**

Strategic Plan (Cont.)

Second part of the table can be included here.

13



**CITY OF
OAKLAND**

Deeper Look into Strategic Plan Part 3: Community Outreach & Engagement

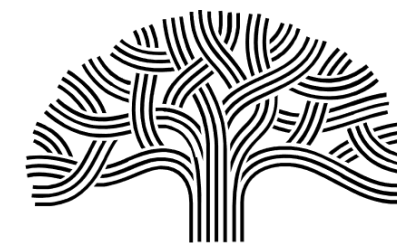
- *Objective 3.1: Consider creating a community engagement committee to discuss the efficacy of MZ with members of the public.*
- Created in January 2023, The CARE Committee (Community Activation, Research and Elevation) is made up of Commissioner Omar Farmer and Vice Chair Yoana Tchoukleva.
- Held presentations at Beat 22 NCPC (2/15/23), League of Women Voters (5/9/23), Grand Lake NCPC (8/16/23), _____.
- Answered questions, received feedback and ideas for recommendations.



Section IV. What Recommendations for Ordinances and Resolutions does the SSOC Have?

1. Verified Response
2. ASAP to PSAP

Will provide a brief description of each here.

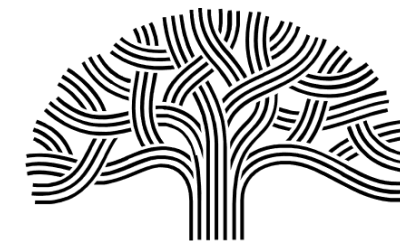


**CITY OF
OAKLAND**

Section IV. What Recommendations for Ordinances and Resolutions does the SSOC Have?

3. Will list here some recs from Reimagine that the SSOC approves.

16



**CITY OF
OAKLAND**

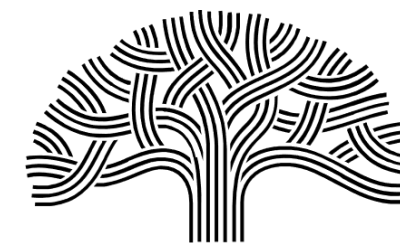
Thank you so much! Questions & Comments?

For further questions and suggestions, do not hesitate to reach out:

contact@oakland



17



**CITY OF
OAKLAND**

Oakland Public Safety and Services Violence Prevention (Measure Z) Oversight Commission

ARTICLE I: Establishment and Governing Law

- 1) Name
Public Safety and Services Violence Prevention Oversight Commission (“SSOC”)

- 2) Authority, Statutory Requirements: and Other Laws and Polices
The voters of the City of Oakland adopted the 2014 Oakland Public Safety and Services Violence Prevention Act, also known as the Safety and Services Act or Measure Z, in the November 4, 2014 General Municipal Election to maintain the parcel tax and parking tax surcharge for a period of ten years to improve police, fire and emergency response services and community strategies for at risk youth and young adults. Voter approval of the Safety and Services Act also created the Public Safety and Services Violence Prevention Oversight Commission (SSOC).

In addition to the voter approval of the Safety and Services Act, the Oakland City Council passed Ordinance 13303 C.M.S. to create additional membership terms for the SSOC.

The Commission shall comply with all applicable laws, including, but not limited to, the City of Oakland Charter, the Establishing Ordinance and membership ordinance, the Oakland Sunshine Ordinance (Ordinance No. 11957 C.M.S., adopted January 14, 1997), the Ralph M. Brown Act (Government Code sections 54950 et seq.), the Political Reform Act of 1974 (Government Code sections 81000 et. seq.), the Public Records Act (Government Code sections 6250 et seq.), and the Oakland Conflict of Interest Code (Ordinance No. 11979 C.M.S., as amended). If any conflict exists between any of the foregoing laws and these bylaws, the applicable law shall control over the bylaws.

ARTICLE II: Duties, Functions, and Commissioner Appointments

- 1) Duties and Functions
The Commission shall fulfill duties and functions as set forth in the Safety and Services Act which are as follows:
 - (a) Evaluate, inquire, and review the administration, coordination, and evaluation of strategies and practices mandated in this Ordinance.
 - (b) Make recommendations to the City Administrator and, as appropriate, the independent evaluator regarding the scope of the annual program performance evaluation. Wherever possible, the scope shall relate directly to the efficacy of strategies to achieve desired outcomes and to issues raised in previous evaluations.
 - (c) Receive draft performance reviews to provide feedback before the evaluator finalizes the report.

- (d) Report issues identified in the annual fiscal audit to the Mayor and City Council.
- (e) Review the annual fiscal and performance audits and evaluations.
- (f) Report in a public meeting to the Mayor and the City Council on the implementation of this Ordinance and recommend ordinances, resolutions, and regulations to ensure compliance with the requirements and intents of this Ordinance.
- (g) Provide input on strategies: At least every three (3) years, the department head or his/her designee of each department receiving funds from this Ordinance shall present to the Commission a priority spending plan for funds received from this Ordinance. The priority spending plan shall include proposed expenditures, strategic rationales for those expenditures and intended measurable outcomes and metrics expected from those expenditures. The first presentation shall occur within 120 days of the effective date of this Ordinance. In a public meeting, the Commission shall make recommendations to the Mayor and City Council on the strategies in the plans prior to the City Council adoption of the plans. Spending of tax proceeds of this Ordinance must be sufficiently flexible to allow for timely responsiveness to the changing causes of violent crime. The priority spending plans shall reflect such changes. The Commission will recommend to the Mayor and City Council those strategies and practices funded by tax proceeds of this Ordinance that should be continued and/or terminated, based on successes in responding to, reducing or preventing violent crime as demonstrated in the evaluation.
- (h) Semi-Annual Progress Reports: Twice each year, the Commission shall receive a report from a representative of each department receiving funds from this Ordinance, updating the Commission on the priority spending plans and demonstrating progress towards the desired outcomes.

2) Number, Appointing Authority and Qualifications:

The SSOC Commission membership shall be as described in the Safety and Services Act and Ordinance 13303, which specifies as follows:

- (a) The Commission shall consist of nine (9) members.
- (b) The Mayor and each councilmember shall recommend one member of the SSOC each. All commissioners shall be appointed by the Mayor and confirmed by the City Council in accordance with City Charter Section 601.
- (c) The Safety and Services Act specifies that at least two (2) members will have experience working with service eligible populations, two (2) members will reflect the service-eligible populations, and two (2) members will have a professional law enforcement or criminal justice background, while all other members will have general experience in criminal justice, public health, social services, research and evaluation, finance, audits, and/or public policy.
- (d) As established in Ordinance 13303 C.M.S., Commission members shall be appointed to one- or two-year staggered terms and shall be limited to no more than three (3) consecutive terms.
- (e) Vacancies and Holdover Status on the SSOC shall be conducted according to Section 2.F. and 2.D of Ordinance 13303 C.M.S.

(f) As established in Ordinance 13303 C.M.S., Section 2.E., a member may be removed pursuant to Section 601 of the City Charter. Among other things, conviction of a felony, misconduct, incompetence, inattention to or inability to perform duties, or absence from three (3) consecutive regular meetings except on account of illness or when absent from the City by permission of the SSOC, shall constitute cause for removal.

3) Compensation

Members of the SSOC shall serve without compensation.

4) Oath of Public Office

Acceptance of the Oath of Public Office constitutes a Commission member's sworn responsibility of public trust. Members are required to serve well and to faithfully discharge their duties and responsibilities diligently and consistent with the laws of the City of Oakland and all pertinent state and federal laws.

5) Rules, Regulations and Procedures; Voting Requirements

Except for the two-thirds vote requirement in Article IX hereof, all actions by the SSOC shall be by a majority vote of those present at a meeting at which a quorum exists.

Rules, regulations, and procedures for the conduct of SSOC business shall be established by a vote of the members.

The Commission must vote to adopt any motion or resolution.

6) Conflict of Interest

All members shall adhere to the requirements stated in the Safety and Services Act, Section 4.A.2 related to conflicts of interest. No member of the Commission shall cast a vote on or participate in a decision-making capacity on the provision of services by that member or any organization that the member directly represents, on any matter which would provide a direct financial benefit to such member or a member of his or her immediate family, or on any other matter which would result in the member violating any conflict of interest law or regulation.

ARTICLE III: Officers

Officers shall be a Chairperson and Vice Chairperson chosen from members of the SSOC.

1) Chairperson

The Chairperson shall preside at all SSOC meetings and shall submit such agenda, recommendations and information at such meetings as are reasonable and proper for the conduct of the business affairs and policies of the SSOC. The Chairperson shall sign all documents necessary to carry out the business of the SSOC.

2) Vice Chairperson

The Vice Chairperson shall assist the Chairperson as directed and shall assume all the obligations and authority of the Chairperson in the absence or recusal of the Chairperson.

3) Election of Officers

The Officers shall initially be elected by vote from among the members of the Commission at the Commission's first regular meeting after adoption of these bylaws, or as soon thereafter as possible.

4) Removal of Chairperson

An affirmative vote of the SSOC members can remove any Officer from office.

5) Officers' Terms of Office

The Officers shall hold office for one year. Their terms shall expire one year and one meeting after their election. No person shall be elected as an Officer for longer than his or her SSOC term of office.

6) Officer Vacancies

If the office of the Chairperson becomes vacant, the Vice Chairperson shall become Chairperson. If the office of the Vice Chairperson becomes vacant for any reason, the SSOC shall vote to elect a successor from among the SSOC members at the next regular meeting, and such office shall be held for the unexpired term of said office.

ARTICLE IV: Planning and Oversight Staff

1) City Administrator

The Commission shall receive staff support from the City Administrator's Office, as determined by the City Administrator.

2) Legal Advisor

The Oakland Office of the City Attorney ("OCA") is the Commission's legal advisor. The OCA shall provide the Commission with legal assistance as determined by the OCA. Any member of the Commission may consult informally with any OCA attorney assigned by the OCA to the Commission on any matter related to SSOC business. However, a request from a SSOC member for assistance from the SSOC's assigned attorney requiring significant legal research, a substantial amount of time and attention, or a written response, may be made only through the Commission Chairperson with the designated SSOC staff member or by a vote of the SSOC.

3) Commission Staff

Commission members may consult staff of the City Administrator's Office informally, but any request for substantial assistance or a written report must be authorized by a vote of the SSOC.

4) Custodian of Records

Pursuant to section 20.020.240 of the Sunshine Ordinance, the Commission shall maintain a public records file that is accessible to the public during normal business hours. The City Clerk shall be the official custodian of these public records, which shall be maintained in the manner consistent with records kept by the City Clerk on behalf of all other standing Commissions.

- 5) If authorized by the City Administrator, a designated member of City staff shall act as Custodian of Records to the Commission. The Custodian of Records shall keep the records of the Commission, shall record all votes, and shall prepare minutes and keep a record of the meetings in a journal of the proceedings.

ARTICLE V: Ad Hoc Committees

1) Ad Hoc Committees

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

ARTICLE VI: Meetings

1) Quorum

Ordinance 13303 C.M.S. created quorum for the SSOC as five (5) members. A quorum shall be called for prior to any official business being conducted at the meeting. If there is no quorum at that time, no official action may be taken at that meeting. In the event that a quorum is not established within thirty (30) minutes of the noticed start time of the meeting, the Chairperson, in her or his discretion, may cancel the meeting or may allow the meeting to make place without any official action being taken at the meeting without a quorum.

2) Voting

Each member of the Commission shall have one vote. Consistent with Article II, Section 5, a motion shall be passed or defeated by a simple majority of those members present and voting at a meeting where a quorum has been established.

3) Public Input

(a) Public Input on Items Officially Noticed for the Agenda

At every regular meeting, members of the public shall have an opportunity to address the SSOC on matters within the SSOC's subject matter jurisdiction. Public input and comment on matters on the agenda, as well as public input and comment on matters not otherwise on the agenda, shall be made during the time set aside for public comment. Members of the public wishing to speak and who have filled out a speakers card, shall have two (2) minutes to speak unless the chairperson otherwise limits the total amount of time allocated for public discussion on particular issues and/or the time allocated for each individual speaker.

(b) Public Input on Items Not Officially Noticed for the Agenda (Open Forum)

Matters brought before the Commission at a regular meeting which were not placed on the agenda of the meeting shall not be acted upon or discussed by the SSOC at that meeting unless action or discussion on such matters is permissible pursuant to the Brown Act and the Sunshine Ordinance. Those non-agenda items brought before the SSOC which the SSOC determines will require consideration and action and where action at that meeting is not so authorized shall be placed on the agenda for the next regular meeting.

(c) Identification of Speaker

Persons addressing the SSOC shall be asked to state their names and the organization they represent, if any. They shall be asked to confine their remarks to the subject under discussion, unless they speak during the Open Forum portion of the agenda.

4) Regular Meetings

The Commission shall meet regularly on the fourth Monday of each month, at the hour of 6:30 pm, in Oakland, California. In the event that the regular meeting date shall be a legal holiday, then any such regular meeting shall be rescheduled at least two meetings prior to the meeting for a business day thereafter that is not a legal holiday. A notice, agenda, and other necessary documents shall be delivered to the members, personally or by mail, at least seventy-two hours prior to the meeting.

5) Notice and Conduct of Regular Meetings

Notices and agendas of all regular SSOC meetings requiring notice shall be posted in the City Clerk's Office and on an exterior bulletin board accessible twenty-four hours a day. Notice of regular meetings shall be posted at least seventy-two hours before the meeting. Action may only be taken on items for which notice was provided in compliance with the Sunshine Ordinance and the Brown Act.

6) Minutes

Minutes shall be taken at every SSOC meeting. Minutes shall be prepared in writing by the Custodian of Records. Copies of the minutes of each SSOC meeting shall be made available to each member of the SSOC and the City. Approved minutes shall be filed in the official SSOC file.

ARTICLE VII: Agenda Requirements

1) Agenda Preparation

The agenda is prepared through the joint effort of the Chairperson and SSOC Staff, with appropriate legal review. At the outset of a SSOC meeting, the Commission may remove items from the posted agenda, but may not add items to the posted agenda or otherwise modify it. Nothing in this Article VII shall change the requirements for agenda noticing and modification to the agenda as required by the Brown Act, Sunshine Ordinance or other applicable law.

ARTICLE VIII: Parliamentary Authority

1) Robert's Rules of Order, Ronr, Eleventh Edition

The business of the SSOC shall be conducted, to the extent possible, in accordance with parliamentary rules as contained in Robert's Rules of Order, Ronr, Eleventh Edition, except as modified by these rules and in accordance with State open meeting laws and local open meeting laws, including, without limitation, the Brown Act, the Oakland Sunshine Ordinance, and the Establishing Ordinance. Failure of compliance with Robert's Rules of Order, Ronr, Eleventh Edition, shall not constitute cause for invalidation of any SSOC action of which a majority of SSOC members clearly expressed approval.

2) Representation of the Safety and Services Oversight Committee

Any official representations on behalf of the SSOC before the City Council or any other public body shall be made by a member of the SSOC specifically so designated by vote of the SSOC.

ARTICLE IX: Amendment of Bylaws

The Commission may adopt bylaws amendments at any regular meeting of the SSOC by vote of two-thirds of the members present at which a quorum exists; provided such proposed amendments are circulated in writing to all SSOC members at least ten (10) calendar days prior to such meeting, and three (3) calendar days' public notice shall be posted.

Adopted at May 18, 2015 meeting

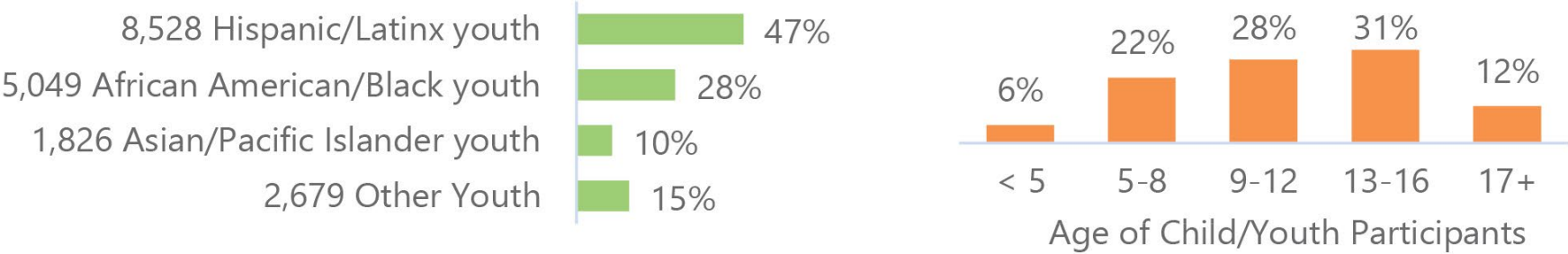
Executive Summary

The Oakland Fund for Children and Youth (OFCY) funds community-based organizations and public agencies to support children and youth to lead safe, healthy, and productive lives. This report describes these programs and the experiences of the children and youth who participated in them during FY2021-2022.

Who Was Funded?



Who Was Served? Programs served the groups prioritized by OFCY.



How Much Did Programs Do?



18,082 children and youth served



2,196 parents/caregivers served



889,611 total hours of service
(excluding Comprehensive Afterschool Programs)



790,127 days attended by students
in Comprehensive Afterschool Programs

How Well Did Programs Do It?



85% of surveyed youth **felt safe**
in their program.



81% of surveyed youth were
interested in what they did in their
program



94% of surveyed parents/caregivers
agree that staff **worked well with**
families of different backgrounds

Is Anyone Better Off?



1,456 youth placed in **internships and jobs**



\$2,122,342 in **wages/stipends**
earned by youth



93% of surveyed youth **learned about jobs** they can have in the future.*



73% of surveyed youth felt **more connected to their community**.*



75% of surveyed youth learned skills that **help with their schoolwork**.*



89% of surveyed parents/caregivers
agreed that their program helped them
identify their child's needs.*

* Among participants in relevant strategies.

Result-Based Accountability Results

How Much Did OFCY Programs Do?

| | |
|--|--------------------|
| Unduplicated Number of Youth Served | 18,082 |
| Unduplicated Number of Parents/Caregivers Served | 2,196 |
| Total Hours of Service Provided (excluding Comprehensive Afterschool Programs) ¹ | 889,611 |
| Average Hours of Service per Youth Participant (excluding Comprehensive Afterschool Programs) | 71 |
| Total Days of Attendance (Comprehensive Afterschool Programs only) | 790,127 |
| Average Days of Attendance per Student (Comprehensive Afterschool Programs only) | 115 |
| Number of Youth Placed in Jobs or Internships | 1,456 |
| Total Hours of Work Experience | 142,909 |
| Total Wages and Stipends Earned by Youth in Workforce Programs | \$2,122,342 |
| Agencies Funded | 77 |
| Programs Funded | 149 |
| Early Childhood Sites Receiving Mental Health Consultation | 50 |
| K-12 Schools Receiving Support | 69 |

How Well Did OFCY Programs Do It?

| | |
|---|-------------|
| Average Progress towards Projected Youth Served | 127% |
| Average Progress towards Projected Hours of Service | 102% |
| Average Progress towards Target Average Daily Attendance (Comprehensive Afterschool Programs) | 78% |
| Safety: Youth who report feeling safe in their program | 85% |
| Caring Adults: Youth who respond that there is an adult at their program who cares about them | 82% |
| Positive Engagement: Youth who respond that they are interested in their program | 81% |
| Supportive Environment: Parents/caregivers who say staff make them feel comfortable and supported | 94% |
| Diversity & Inclusion: Parents/caregivers who say staff work well with families of different backgrounds | 94% |

| | |
|--|------------|
| Career Goals: Youth who learned about jobs they can have in the future | 93% |
| Employment Skills: Youth who learned what is expected of them in a work setting | 92% |
| Interpersonal Skills: Youth who learned how to get along with others in a work setting | 91% |
| Support with School: Youth who report that they learned skills that help with their schoolwork | 75% |
| Community Connectedness: Youth who feel more connected to their community | 73% |
| Motivated to Learn: Youth who report that they are more motivated to learn in school | 69% |
| Youth Leadership: Youth who view themselves as more of a leader | 61% |
| Connection to Resources: Adults who report that staff refer them to other programs and resources that can help their family | 89% |
| Knowledge of Development: Adults who say their program taught them to identify their child's needs | 89% |
| Skills to Manage Behavior: Adults who say the program helped them to respond effectively when their child is upset | 86% |

¹ OFCY tracks days of attendance instead of hours of attendance to align with how these programs report to state and federal grant programs.

² Some survey questions in this section were only answered by participants in relevant strategies.

Measure Z Timeline

2 Months to go through Council

???? Media campaign

August 8 Deadline Submit to Ballot

but due to August recess probably July 30

November 5 Vote