



SAFETY AND SERVICES OVERSIGHT COMMISSION (SSOC)

SSOC created by the Public Safety and Services Violence Prevention Act of 2014 (Measure Z)

Regular Meeting

Monday, March 27, 2023 @ 6:30pm

1 Frank H. Ogawa Plaza, Oakland, CA 94612

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),
VACANT (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, March 27, 2023, at 6:30pm at
1 Frank H. Ogawa Plaza, Oakland, CA 94612 in the Council Chamber**

OR

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**CITY OF OAKLAND
PUBLIC SAFETY AND SERVICES OVERSIGHT COMMISSION
REGULAR MEETING AGENDA
MONDAY, MARCH 27, 2023 - 6:30 PM
1 Frank H. Ogawa Plaza, Oakland CA 94612
Council Chamber - 3rd Floor**

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

PUBLIC COMMENT:

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

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

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

If you have any questions about these protocols,
please e-mail Tonya Gilmore, at tgilmore@oaklandca.gov.

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

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**CITY OF OAKLAND
PUBLIC SAFETY AND SERVICES OVERSIGHT COMMISSION
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MONDAY, MARCH 27, 2023 - 6:30 PM
1 Frank H. Ogawa Plaza, Oakland CA 94612
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	ATTACHMENTS
1. Call to Order	6:30 PM	AD	
2. Roll Call	5 Minutes	AD	
3. Open Forum	10 Minutes	I	
4. Approval of Meeting Minutes A. January 23, 2023	2 Minutes	A	Attachment 4 A
5. Review of Measure Z Fiscal Audit for FY22 Stephen Walsh, Controller – City of Oakland Robert H. Griffin, Williams, Adley & Company Mailee Wang – DVP LaRajja Marshall - OPD	30 Minutes	A	Attachment 5
6. Department of Violence Prevention– Mailee Wang / Jennifer Linchey a) Expenditure Reports-FY21-22 Financial Report Quarters 1, 2 & 3 b) Gender Based Violence Expenditures – (Measure Z Funded) c) DVP Database (client information protections)	20 Minutes	I	Attachment 6
7. Oakland Police Department - Captain Burch a) Special Victims / Geographic Policing (Measure Z funded)	15 Minutes	I	
8. Strategic Plan Report Request Timeline Discussion - Chair Hawthorn	20 Minutes	I	Attachment 8
9. Template for Summary of Reports submitted to the SSOC Review and Discussion – Vice Chair Tchoukleva	20 Minutes	I	Attachment 9
10. Data Transparency Sub-Committee – Update - Chair Hawthorn	15 Minutes	I	
11. SSOC Commissioner’s Community Engagement Plan & Response to Public Comments from 2-27-23 Vice Chair Tchoukleva – Commissioner Farmer	10 Minutes	I	Attachment 11
12. Amended SSOC 2023 Meeting Calendar	5 Minutes	A	Attachment 12
13. Report from staff – a) Upcoming SSOC Appointments	5 Minutes	I	
14. Schedule Planning and Pending Agenda Items	5 Minutes		
15. 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, 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, 2nd 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, 2nd 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 17th 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 Commission (SSOC)
FROM: Tonya Gilmore, City Administrator's Office
DATE: March 22, 2023
SUBJECT: Review and Discussion Measure Z – Independent Auditor's Report

SUMMARY:

On November 2, 2004, Measure Y was passed by Oakland voters, providing approximately \$20 million per year for 10 years to fund violence prevention programs, additional police officers, and fire services from a parcel tax and parking tax surcharge. In November 2014, Oakland voters approved the City's Public Safety and Services Violence Prevention Act of 2014 (Measure Z) which renewed the parcel tax at the same rate of Measure Y per property unit and parking tax of 8.5 percent for 10 years.

Measure Z 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. In accordance with Government Code sections 50075.1 and 50075.3(a), and City of Oakland Resolution No. 78734 C.M.S., an independent audit shall be performed to assure accountability and the proper disbursement of the proceeds of the tax and the status of Measure Z programs.

Williams, Adley & Company-Ca , LLP Certified Public Accountants / Management Consultants who 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.

Stephen Walsh, City of Oakland Controller and Robert H. Griffin from Williams, Adley & Company and representatives from the DVP and OPD are here to review the Audit information with the SSOC and to respond to questions.

NEXT STEPS:

Receive and approve the Audit as submitted

ATTACHMENTS:

Measure Z Audit FY ended 6-30-2022

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.

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
Revenues:				
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>
Expenditures:				
Community and Neighborhood Policing				
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>
Violence Prevention with an Emphasis on Young Adults and Youth				
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>
Fire Services				
Salaries and employee benefits	2,000,000	2,000,000	2,000,000	-
Evaluation				
	417,971	884,717	144,955	739,762
Administration				
	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.

Williams, Adley & Company-CA, LLP

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

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

The following pages provide the financial and program status reports for Measure Z - Public Safety and Services Violence Prevention Act of 2014 for the year ended June 30, 2022 in accordance with Measure Z, Part 1 Section 3.4 and Part 2 Section 1; and Government Code Section 50075.3 (a) and (b).

The program status report is provided for each of the four sections of Measure Z:

a. Community and Neighborhood Policing: \$11,003,480

Hire and maintain at least a total of 54 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.

b. Violence Prevention Services with an Emphasis on Young Adults and Youth: \$8,287,187

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.

c. Fire Services: \$2,000,000

Maintain staffing and equipment to operate 24 (twenty-four) fire engine companies and 7 (seven) truck companies, expand paramedic services, and establish a mentorship program at each station.

d. Program Audit and Oversight: \$503,738

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.

Audit / Administration: In addition to the evaluation amount, tax proceeds may be used to pay for the audit specified by Government Code Section 50075.3.

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		
Geographic Policing (OPD)					Services Performed	NOTES:
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.)	
Fire Services (Fire)					Services Performed: Number of fire companies retained, paramedic and mentorship services provided	Number of People Served During the Year	
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		
Evaluation						
	\$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.
Staff Oversight (CAO)	\$ 75,134.61			X	Services Performed: 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.
AUDIT (CONTROLLER'S BUREAU)	\$ 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")

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.
Youth Career Exploration and Education Support					
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	
Youth Diversion and Reentry					
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	
Capacity Building					
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	
Adult Employment and Education Support					
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	
Adult Life Coaching					
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.	
Violence Incident Reponse						
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		
Community Healing						
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		
Gender-Based Violence Response						
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		
Salaries & Benefits						
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.
Supporting All Categories					
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				
Subtotal Violence Prev Svcs - FY21-22	\$8,287,187.17	16.80			

***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.



CITY OF OAKLAND

250 FRANK H. OGAWA PLAZA, SUITE 6300 • OAKLAND, CALIFORNIA 94612

Department of Violence Prevention

(510) 238-6385

MEMORANDUM

TO: Public Safety and Services Oversight Commission (SSOC)

FROM: G. Kentrell Killens, Interim Chief, Department of Violence Prevention (DVP)
Mailee Wang, Acting Deputy Chief of Administration, DVP
Jenny Linchey, Acting Deputy Chief of Grants, Programs and Evaluation, DVP

DATE: March 27, 2023

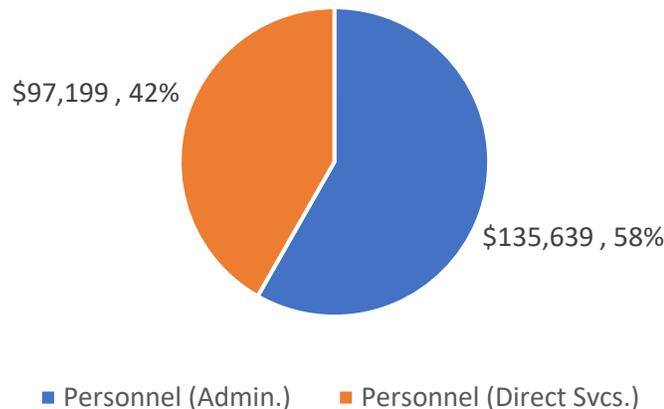
SUBJECT: Measure Z FY 21-22 Expenditures and Gender-Based Violence Expenditures

A. MEASURE Z FY 2021-2022 EXPENDITURE REPORT

The purpose of this report is to provide the Public Safety and Services Oversight Commission (SSOC) with information regarding the DVP’s Safety and Services Act expenditures for the previous quarters. Narratives for DVP Safety and Services Act expenditures during **Quarters 1, 2 and 3 of FY 21-22 (July 2021 – March 2022)** are attached.

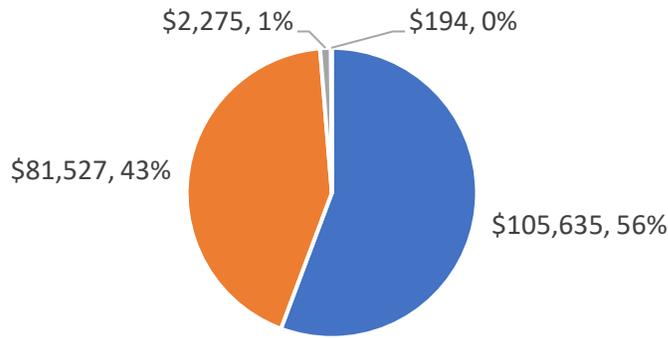
JULY 2021: \$232,838

- **Personnel:** A total of \$232,838 went towards personnel costs for the month. \$135,639 went towards (9) FTE administrative staff, the remaining \$97,199 went towards (8) FTE direct service staff.



AUGUST 2021: \$189,631

- **Personnel:** A total of \$187,162 went towards personnel costs for the month. \$105,635 went towards (9) FTE administrative staff, the remaining \$81,527 went towards (8) FTE direct service staff.
- **Materials:** A total of \$2,275 went towards approved programmatic expenses for office supplies, communications software and computer equipment.
- **Contracts:** A total of \$194 includes a subscription for statical software.

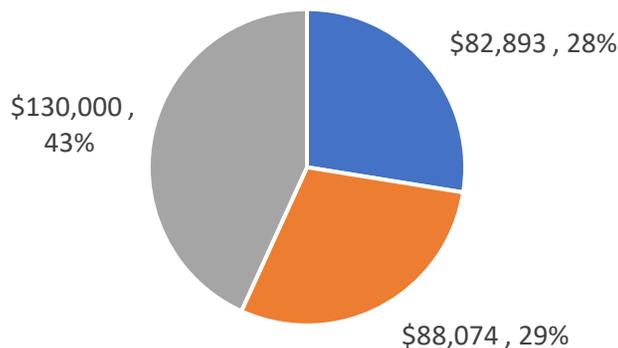


■ Personnel (Admin.) ■ Personnel (Direct Svcs.) ■ Materials ■ Professional Service

SEPTEMBER 2021: \$300,967

- **Personnel:** A total of \$170,967 went towards personnel costs for the month. \$82,893 went towards (8) FTE administrative staff, the remaining \$88,074 went towards (8) FTE direct service staff.
- **Contracts:** A total of \$130,000 includes costs associated with grant payments for Fiscal Year 2021-2022 contracts.

Sub-Strategy	Grantee	Amount
ADULT LIFE COACHING	COMMUNITY & YOUTH OUTREACH	\$40,000
YOUTH EDUCATION AND EMPLOYMENT SUPPORT	SAFE PASSAGES	\$90,000



■ Personnel (Admin.) ■ Personnel (Direct Svcs.) ■ Grant Payments

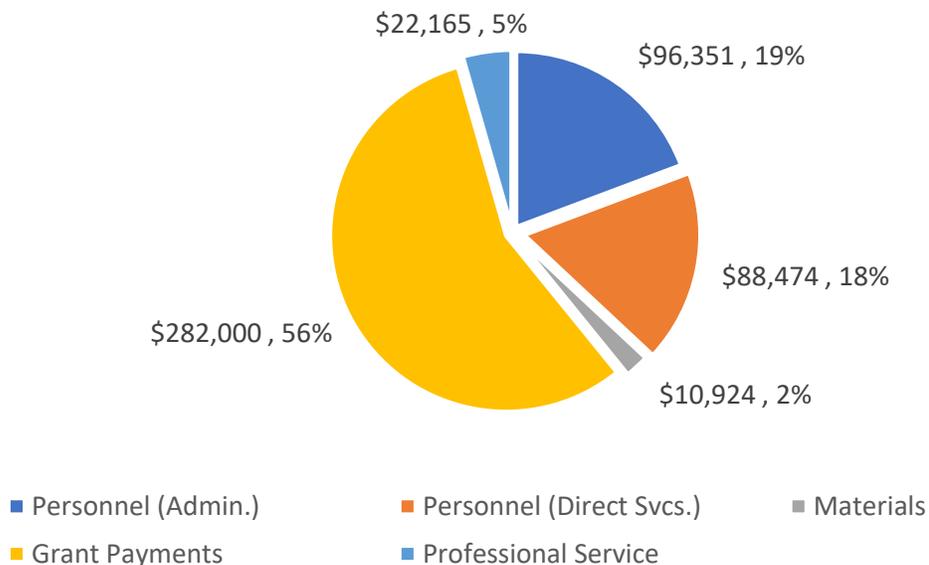
OCTOBER 2021: \$499,914

- **Personnel:** A total of \$184,825 went towards personnel costs for the month. \$96,351 went towards (8) FTE administrative staff, the remaining \$88,474 went towards (7) FTE direct service staff.

- **Materials:** A total of \$10,924 in materials costs are made up of both administrative and programmatic expenses. \$2,228 went towards administrative expenses including: office supplies, computer software, and cell phones. The remaining \$8,696 went towards participant stipends, food for violent incident crisis response trainings and travel for direct service staff.

- **Contracts:** A total of \$304,165 includes \$282,000 in costs associated with grant payments for Fiscal Year 2020-2021 contracts. The remaining \$22,165 was for costs associated for paying Bright Research Group to provide technical assistance on grantee skill development and database evaluation software to enhance data analysis capabilities.

Sub-Strategy	Grantee	Amount
Grant Payments		
ADULT LIFE COACHING	THE MENTORING CENTER	\$90,000
YOUTH DIVERSION & REENTRY	COMMUNITY WORKS WEST	\$40,000
	EAST BAY ASIAN YOUTH CENTER	\$89,000
GENDER-BASED VIOLENCE	MISSEY INC.	\$63,000
Subtotal		\$282,000
Professional Services		
CAPACITY & TRAINING	BRIGHT RESEARCH GROUP	\$21,876
COMMUNICATIONS	CONSTANT CONTACTS	\$289
Subtotal		\$22,165
TOTAL		\$304,165



NOVEMBER: \$888,803

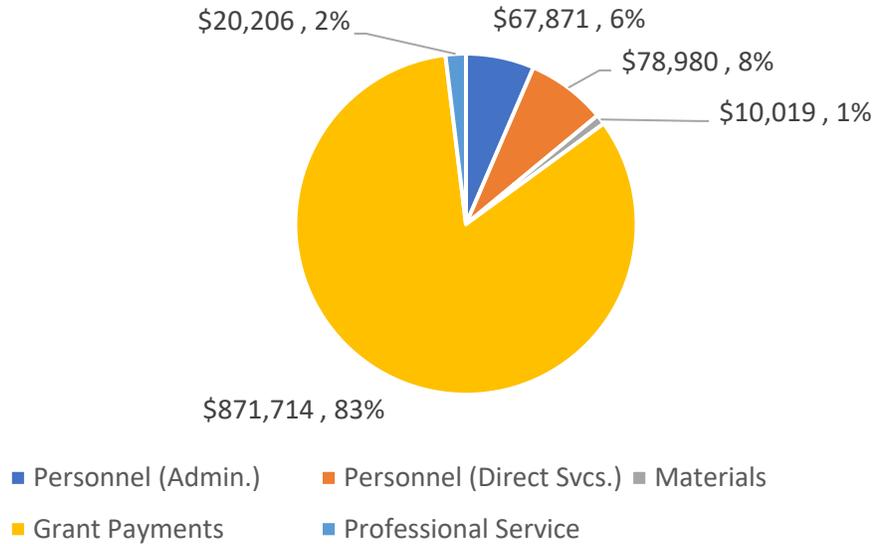
- **Personnel:** A total of \$146,851 went towards personnel costs for the month. \$67,871 went towards (8) FTE administrative staff, the remaining \$78,980 went towards (7) FTE direct service staff.

- **Materials:** A total of \$10,019 in materials costs are made up of both administrative and programmatic expenses. \$840 was paid administratively for cell phones. The remaining \$9,179 went towards participant stipends, uniforms for violent incident crisis responders and travel for direct service staff.

- **Contracts:** A total of \$891,920 includes \$871,714 in costs associated with grant payments for Fiscal Year 2020-2021 contracts. The remaining \$20,206 (2%) was for professional services for Bright Research Group to provide technical assistance on grantee skill development and Jeweld Legacy Group for providing technical assistance to develop the community ambassador program model.

Sub-Strategy	Grantee	Amount
Grant Payments		
ADULT LIFE COACHING	ABODE	\$37,379
	COMMUNITY & YOUTH OUTREACH	\$71,219
	THE MENTORING CENTER	\$90,000
COMMUNITY HEALING	COMMUNITIES UNITED FOR RESTORATIVE YOUTH JUSTICE	\$4,176
	ROOTS COMMUNITY HEALTH CENTER	\$17,568
GENDER-BASED VIOLENCE	BAY AREA WOMEN AGAINST RAPE (BAWAR)	\$55,666
	FAMILY VIOLENCE LAW CENTER	\$240,000
	MISSEY INC.	\$46,268
SHOOTING & HOMICIDE RESPONSE	CATHOLIC CHARITIES OF THE EAST BAY	\$68,000
YOUTH EDUCATION & EMPLOYMENT SUPPORT	YOUTH EMPLOYMENT PARTNERSHIP	\$55,206
YOUTH DIVERSION & RE-ENTRY	CENTER FOR YOUNG WOMEN'S DEVELOPMENT	\$43,685
	COMMUNITY WORKS WEST	\$32,297
	EAST BAY ASIAN YOUTH CENTER	\$89,000
	OAKLAND UNIFIED SCHOOL DISTRICT	\$21,250
Subtotal		\$871,714
Professional Services		
CAPACITY & TRAINING	BRIGHT RESEARCH GROUP	\$9,436
ADMINISTRATIVE	JEWELD LEGACY GROUP	\$10,770
Subtotal		\$20,206
TOTAL		\$891,920

- **Salary adjustments:** A salary adjustment for -\$159,987 was reconciled.

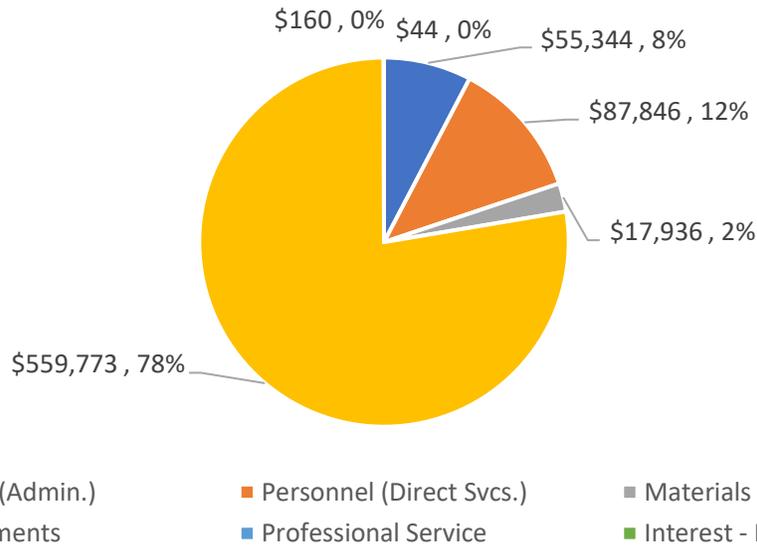


DECEMBER 2021: \$721,103

- Personnel:** A total of \$143,190 went towards personnel costs for the month. \$55,344 went towards (7) FTE administrative staff, the remaining \$87,846 went towards (8) FTE direct service staff.
- Materials:** A total of \$17,936 in materials costs are made up of both administrative and programmatic expenses. \$8,130 went towards administrative expenses including: office supplies, and computer equipment. The remaining \$9,806 went towards participant stipends, food for violent incident crisis response trainings and travel for direct service staff.
- Contracts:** A total of \$559,933 includes \$559,773 in costs associated with grant payments for Fiscal Year 2020-2021 contracts. The remaining \$160 was for professional services for Bright Research Group to provide technical assistance on grantee skill development.

Sub-Strategy	Grantee	Amount
Grant Payments		
ADULT EDUCATION AND EMPLOYMENT SUPPORT	CENTER FOR EMPLOYMENT OPPORTUNITIES	\$81,937
ADULT LIFE COACHING	ROOTS COMMUNITY HEALTH CENTER	\$15,956
COMMUNITY HEALING	COMMUNITIES UNITED FOR RESTORATIVE YOUTH JUSTICE	\$6,883
SHOOTING AND HOMICIDE RESPONSE	YOUTH ALIVE!	\$316,997
YOUTH EDUCATION AND EMPLOYMENT SUPPORT	YOUTH EMPLOYMENT PARTNERSHIP	\$100,000
	SAFE PASSAGE	\$38,000
Subtotal		\$559,773
Professional Service		
CAPACITY & TRAINING	BRIGHT RESEARCH GROUP	\$160
Subtotal		\$160
TOTAL		\$559,933

- **Prompt payment:** Interest penalty – prompt payment \$44.

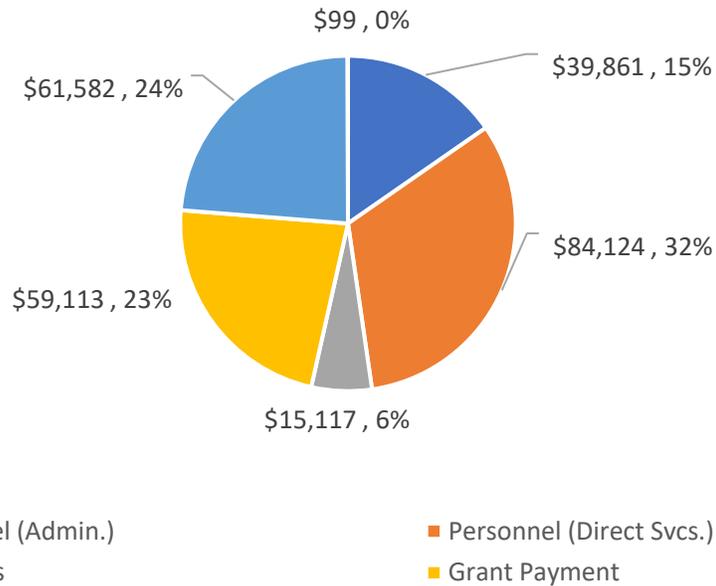


JANUARY 2022: \$259,896

- **Personnel:** A total of \$123,985 went towards personnel costs for the month. \$39,861 went towards (7) FTE administrative staff, the remaining \$84,124 went towards (8) FTE direct service staff.
- **Materials:** A total of \$15,117 in materials costs are made up of both administrative and programmatic expenses. \$2,744 went towards administrative expenses including: cell phones, communications software, office supplies, professional development and periodical subscription. The remaining \$12,373 went towards participant stipends.
- **Contracts:** A total of \$120,695 includes \$59,113 in costs associated with grant payments for Fiscal Year 2021-2022 contracts. The remaining \$61,582 was for professional services for Bright Research Group to provide technical assistance on grantee skill development and communications and marketing software and materials.

Sub-Strategy	Grantee	Amount
Grant Payments		
ADULT LIFE COACHING	ROOTS	\$59,113
Subtotal		\$59,113
Professional Services		
CAPACITY & TRAINING	BRIGHT RESEARCH GROUP	\$50,687
	CONSTANT CONTACTS	\$95
	COLECTIVO	\$10,800
Subtotal		\$61,582
TOTAL		\$120,695

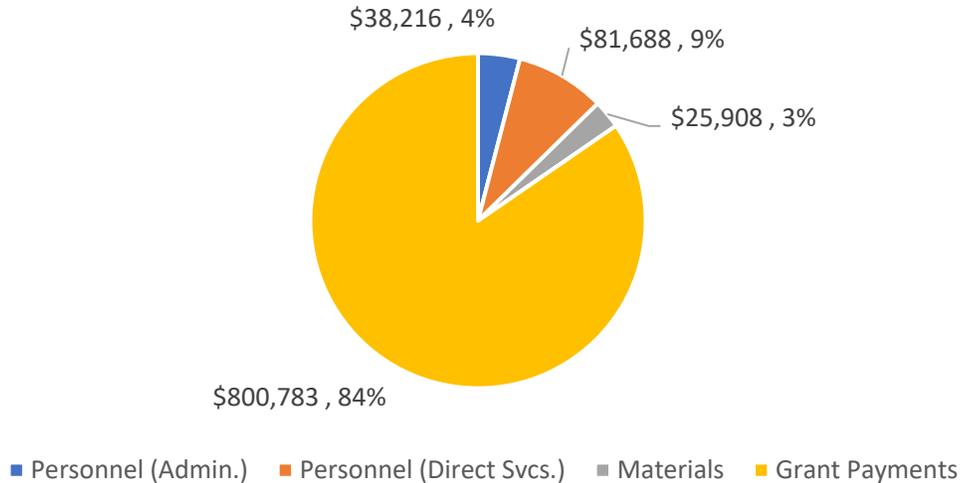
- **Prompt payment:** Interest penalty – prompt payment \$99.



FEBRUARY 2022: \$946,595

- Personnel:** A total of \$119,904 went towards personnel costs for the month. \$38,216 went towards (7) FTE administrative staff, the remaining \$81,688 went towards (8) FTE direct service staff.
- Materials:** A total of \$25,908 in materials costs are made up of both administrative and programmatic expenses. \$2,539 went towards administrative expenses including: office supplies, computer software, cell phones and communications software. The remaining \$23,369 went towards participant stipends, food for violent incident crisis response (VICR) trainings and uniforms VICR staff and grantees.
- Contracts:** A total of \$800,783 includes costs associated with grant payments for Fiscal Year 2021-2022 contracts.

Sub-Strategy	Grantee	Amount
ADULT EDUCATION AND EMPLOYMENT SUPPORT	CENTER FOR EMPLOYMENT OPPORTUNITIES	\$41,879
	YOUTH EMPLOYMENT PARTNERSHIP	\$63,750
ADULT LIFE COACHING	THE MENTORING CENTER	\$90,000
	ROOTS COMMUNITY HEALTH CENTER	\$85,384
GENDER-BASED VIOLENCE	FAMILY VIOLENCE LAW CENTER	\$120,000
	MISSEY INC.	\$44,641
SHOOTING AND HOMICIDE RESPONSE	CATHOLIC CHARITIES OF THE EAST BAY	\$116,129
YOUTH EDUCATION AND EMPLOYMENT SUPPORT	YOUTH EMPLOYMENT PARTNERSHIP	\$100,000
YOUTH DIVERSION & REENTRY	CENTER FOR YOUNG WOMEN'S DEVELOPMENT	\$50,000
	EAST BAY ASIAN YOUTH CENTER	\$89,000
TOTAL		\$800,783

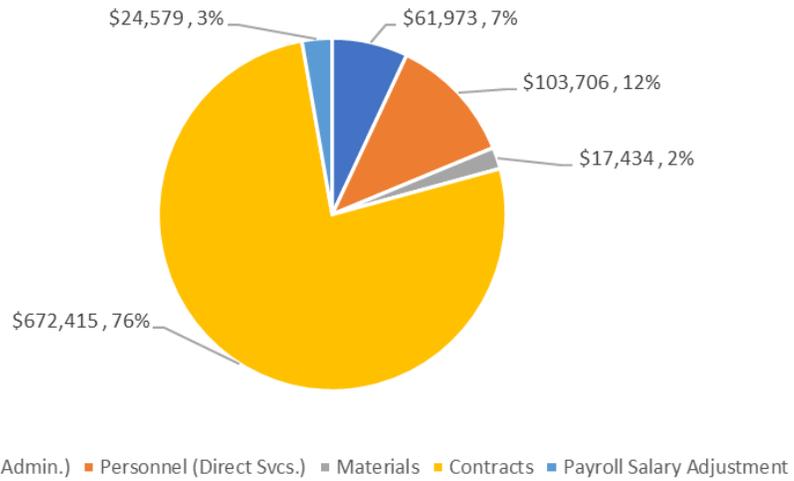


MARCH 2022: \$880,106

- **Personnel:** A total of \$165,679 went towards personnel costs for the month. \$61,973 went towards (6) FTE administrative staff, the remaining \$103,706 went towards (8) FTE direct service staff.
- **Materials:** A total of \$17,434 in materials costs are made up of both administrative and programmatic expenses. \$1,184 was an administrative cost for cell phones. The remaining \$16,250 went towards participant stipends, food for violent incident crisis response (VICR) trainings and uniforms VICR staff and grantees.
- **Contracts:** A total of \$672,415 includes costs associated with grant payments for Fiscal Year 2021-2022 contracts.

Sub-Strategy	Grantee	Amount
Grant Payments		
ADULT EDUCATION AND EMPLOYMENT SUPPORT	CENTER FOR EMPLOYMENT OPPORTUNITIES	\$79,247
ADULT LIFE COACHING	ABODE	\$35,720
	COMMUNITY & YOUTH OUTREACH, INC.	\$76,601
GENDER-BASED VIOLENCE	BAY AREA WOMEN AGAINST RAPE (BAWAR)	\$48,809
SHOOTING AND HOMICIDE RESPONSE	YOUTH ALIVE!	\$334,995
YOUTH DIVERSION & REENTRY	COMMUNITY WORKS WEST	\$40,000
	OAKLAND UNIFIED SCHOOL DISTRICT	\$21,250
Subtotal		\$636,622
Professional Services		
CAPACITY & TRAINING	BRIGHT RESEARCH GROUP	\$32,966
ADMINISTRATIVE	CPS HR CONSULTING	\$2,042
COMMUNICATIONS	SAN FRANCISCO CHRONICLE	\$785
Subtotal		\$35,793
TOTAL		\$672,415

- **Payroll salary adjustments:** A salary adjustment for \$24,579 was reconciled.



B. MEASURE Z GENDER-BASED VIOLENCE FY 21-22 EXPENDITURES

GRANTEE	MZ EXPENDITURES
BAWAR	\$227,543.38
MISSEY	\$302,597.86
FAMILY VIOLENCE LAW CENTER	\$600,000
TOTAL	\$1,130,141

Violence Prevention and Public Safety Act of 2014 (Measure Z)
FY 2021-22 Budget & Year-to-Date Expenditures
for the Period Ending July 31, 2021

	FTE	Budget	July	Encumbered	Year-to-Date [1 JUL 2021 - 30 JUN 2022]	(Uncollected)/ Unspent
ANNUAL REVENUES						
Voter Approved Special Tax		19,003,466	-	-	-	(19,003,466)
Parking Tax		7,433,424	10,910	-	10,910	(7,422,514)
Interest & Other Misc.		-	658	-	658	658
Total ANNUAL REVENUES		\$ 26,436,890	\$ 11,568	\$ -	\$ 11,568	\$ (26,425,322)
ANNUAL EXPENDITURES						
City Administrator						
Personnel		65,528	6,674	-	6,674	58,854
Materials		-	-	887	-	(887)
Contracts		352,443	-	9,119	-	343,324
City Administrator Total	0.25	\$ 417,971	\$ 6,674	\$ 10,006	\$ 6,674	\$ 401,291
Department of Violence Prevention						
Personnel		2,767,622	232,838	-	232,838	2,534,784
Materials		189,263	-	12,580	-	176,683
Contracts		6,711,490	-	402,379	-	6,309,111
Violence Prevention Total	16.73	\$ 9,668,375	\$ 232,838	\$ 414,959	\$ 232,838	\$ 9,020,578
Finance Department						
Contracts		334,242	-	28,200	-	306,042
Finance Department Total	0.00	\$ 334,242	\$ -	\$ 28,200	\$ -	\$ 306,042
Fire Department						
Personnel		2,000,000	-	-	-	2,000,000
Fire Department Total	0.00	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
Human Services Department						
Materials		-	-	1,194	-	(1,194)
Contracts		-	-	386,975	-	(386,975)
Human Services Department Total	0.00	\$ -	\$ -	\$ 388,169	\$ -	\$ (388,169)
Police Department						
Personnel		13,488,692	1,200,076	-	1,200,076	12,288,616
Materials		352,610	(2,527)	43,722	(2,527)	311,415
Contracts		175,000	-	-	-	175,000
Police Department Total	50.95	\$ 14,016,302	\$ 1,197,549	\$ 43,722	\$ 1,197,549	\$ 12,775,030
GRAND TOTAL EXPENDITURES	67.93	\$ 26,436,890	\$ 1,437,062	\$ 885,056	\$ 1,437,062	\$ 24,114,772

* NOTE: These are unaudited figures.

Violence Prevention and Public Safety Act of 2014 (Measure Z)
FY 2021-22 Budget & Year-to-Date Expenditures
for the Period Ending August 31, 2021

	FTE	Budget	August	Encumbered	Year-to-Date [1 JUL 2021 - 30 JUN 2022]	(Uncollected)/ Unspent
ANNUAL REVENUES						
Voter Approved Special Tax		19,003,466	-	-	-	(19,003,466)
Parking Tax		7,433,424	703,214	-	714,124	(6,719,300)
Interest & Other Misc.		-	81	-	739	739
Total ANNUAL REVENUES		\$ 26,436,890	\$ 703,295	\$ -	\$ 714,863	\$ (25,722,027)
ANNUAL EXPENDITURES						
City Administrator						
Personnel		(711)	4,882	-	11,556	(12,267)
Materials		12,752	159	887	159	11,706
Contracts		412,481	-	9,119	-	403,362
City Administrator Total	0.25	\$ 424,522	\$ 5,040	\$ 10,006	\$ 11,715	\$ 402,801
Department of Violence Prevention						
Personnel		3,514,231	187,162	-	420,000	3,094,230
Materials		506,714	2,275	10,109	2,275	494,330
Contracts		9,650,089	194	2,668,039	194	6,981,856
Overheads and Prior Year Adjustments		0	-	-	-	0
Violence Prevention Total	16.73	\$ 13,671,034	\$ 189,631	\$ 2,678,148	\$ 422,469	\$ 10,570,417
Finance Department						
Contracts		360,422	-	28,200	-	332,222
Finance Department Total	0.00	\$ 360,422	\$ -	\$ 28,200	\$ -	\$ 332,222
Fire Department						
Personnel		2,000,000	-	-	-	2,000,000
Fire Department Total	0.00	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
Human Services Department						
Personnel		(30,684)	-	-	-	(30,684)
Materials		40,666	-	1,194	-	39,472
Contracts		466,734	-	386,975	-	79,759
Overheads and Prior Year Adjustments		6,179	-	-	-	6,179
Human Services Department Total	0.00	\$ 482,896	\$ -	\$ 388,169	\$ -	\$ 94,727
Mayor						
Personnel		140	-	-	-	140
Mayor Total	0.00	\$ 140	\$ -	\$ -	\$ -	\$ 140
Police Department						
Personnel		11,175,885	967,678	-	2,167,755	9,008,130
Materials		596,044	10,759	51,193	8,232	536,619
Contracts		184,885	-	4,320	-	180,565
Overheads and Prior Year Adjustments		7,068	-	-	-	7,068
Police Department Total	50.95	\$ 11,963,882	\$ 978,438	\$ 55,513	\$ 2,175,987	\$ 9,732,382
GRAND TOTAL EXPENDITURES	67.93	\$ 28,902,896	\$ 1,173,109	\$ 3,160,036	\$ 2,610,171	\$ 23,132,689

* NOTE: These are unaudited figures.

Violence Prevention and Public Safety Act of 2014 (Measure Z)
FY 2021-22 Budget & Year-to-Date Expenditures
for the Period Ending September 30, 2021

	FTE	Budget	September	Encumbered	Year-to-Date [1 JUL 2021 - 30 JUN 2022]	(Uncollected)/ Unspent
ANNUAL REVENUES						
Voter Approved Special Tax		19,003,466	-	-	-	(19,003,466)
Parking Tax		7,433,424	707,479	-	1,421,603	(6,011,821)
Interest & Other Misc.		-	(15)	-	723	723
Transfers From Fund Balance		-	-	-	-	-
Total ANNUAL REVENUES		\$ 26,436,890	\$ 707,464	\$ -	\$ 1,422,327	\$ (25,014,563)
ANNUAL EXPENDITURES						
City Administrator						
Personnel		(711)	6,396	-	17,952	(18,663)
Materials		12,752	-	887	159	11,706
Contracts		412,481	-	9,119	-	403,362
City Administrator Total	0.25	\$ 424,522	\$ 6,396	\$ 10,006	\$ 18,111	\$ 396,405
Department of Violence Prevention						
Personnel		3,514,231	170,967	-	590,968	2,923,263
Materials		506,714	(26,536)	11,031	(24,261)	519,944
Contracts		9,650,089	155,290	3,459,717	155,484	6,034,888
Overheads and Prior Year Adjustments		0	-	-	-	0
Violence Prevention Total	16.73	\$ 13,671,034	\$ 299,721	\$ 3,470,748	\$ 722,190	\$ 9,478,095
Finance Department						
Contracts		360,422	-	34,744	-	325,678
Finance Department Total	0.00	\$ 360,422	\$ -	\$ 34,744	\$ -	\$ 325,678
Fire Department						
Personnel		2,000,000	500,000	-	500,000	1,500,000
Fire Department Total	0.00	\$ 2,000,000	\$ 500,000	\$ -	\$ 500,000	\$ 1,500,000
Human Services Department						
Personnel		(30,684)	-	-	-	(30,684)
Materials		40,666	-	1,194	-	39,472
Contracts		466,734	-	386,975	-	79,759
Overheads and Prior Year Adjustments		6,179	-	-	-	6,179
Human Services Department Total	0.00	\$ 482,896	\$ -	\$ 388,169	\$ -	\$ 94,727
Mayor						
Personnel		140	-	-	-	140
Mayor Total	0.00	\$ 140	\$ -	\$ -	\$ -	\$ 140
Police Department						
Personnel		11,175,885	994,484	-	3,162,239	8,013,646
Materials		596,044	37,687	53,305	45,919	496,820
Contracts		184,885	4,320	25,000	4,320	155,565
Overheads and Prior Year Adjustments		7,068	-	-	-	7,068
Police Department Total	50.95	\$ 11,963,882	\$ 1,036,491	\$ 78,305	\$ 3,212,478	\$ 8,673,099
GRAND TOTAL EXPENDITURES	67.93	\$ 28,902,896	\$ 1,842,609	\$ 3,981,972	\$ 4,452,780	\$ 20,468,144

* NOTE: These are unaudited figures.

Violence Prevention and Public Safety Act of 2014 (Measure Z)
FY 2021-22 Budget & Year-to-Date Expenditures
for the Period Ending October 31, 2021

	FTE	Budget	October	Encumbered	Year-to-Date [1 JUL 2021 - 30 JUN 2022]	(Uncollected)/ Unspent
ANNUAL REVENUES						
Voter Approved Special Tax		19,003,466	-	-	-	(19,003,466)
Parking Tax		7,433,424	708,945		2,130,548	(5,302,876)
Interest & Other Misc.		-	(185)		538	538
Transfers From Fund Balance		-	-		-	-
Total ANNUAL REVENUES		\$ 26,436,890	\$ 708,760	\$ -	\$ 2,131,086	\$ (24,305,804)
ANNUAL EXPENDITURES						
City Administrator						
Personnel		(711)	5,386	-	23,339	(24,050)
Materials		12,752	-	887	159	11,706
Contracts		872,536	-	9,119	-	863,417
City Administrator Total	0.25	\$ 884,577	\$ 5,386	\$ 10,006	\$ 23,497	\$ 851,074
Department of Violence Prevention						
Personnel		3,072,299	184,825	-	775,792	2,296,507
Materials		505,690	10,924	21,274	(13,338)	497,750
Contracts		9,628,150	304,165	4,643,489	459,649	4,525,012
Overheads and Prior Year Adjustments		4,839	-	-	-	4,839
Violence Prevention Total	16.73	\$ 13,210,979	\$ 499,914	\$ 4,664,763	\$ 1,222,104	\$ 7,324,108
Finance Department						
Contracts		360,422	9,844	24,900	9,844	325,678
Finance Department Total	0.00	\$ 360,422	\$ 9,844	\$ 24,900	\$ 9,844	\$ 325,678
Fire Department						
Personnel		2,000,000	-	-	500,000	1,500,000
Fire Department Total	0.00	\$ 2,000,000	\$ -	\$ -	\$ 500,000	\$ 1,500,000
Human Services Department						
Personnel		(30,684)	-	-	-	(30,684)
Materials		40,666	-	1,194	-	39,472
Contracts		466,734	-	386,975	-	79,759
Overheads and Prior Year Adjustments		6,179	-	-	-	6,179
Human Services Department Total	0.00	\$ 482,896	\$ -	\$ 388,169	\$ -	\$ 94,727
Mayor						
Personnel		140	-	-	-	140
Mayor Total	0.00	\$ 140	\$ -	\$ -	\$ -	\$ 140
Police Department						
Personnel		11,175,885	851,739	-	4,013,978	7,161,907
Materials		596,044	8,824	77,965	54,743	463,336
Contracts		184,885	-	25,000	4,320	155,565
Overheads and Prior Year Adjustments		7,068	-	-	-	7,068
Police Department Total	50.95	\$ 11,963,882	\$ 860,563	\$ 102,965	\$ 4,073,042	\$ 7,787,876
GRAND TOTAL EXPENDITURES	67.93	\$ 28,902,896	\$ 1,375,707	\$ 5,190,803	\$ 5,828,487	\$ 17,883,602

* NOTE: These are unaudited figures.

Violence Prevention and Public Safety Act of 2014 (Measure Z)
FY 2021-22 Budget & Year-to-Date Expenditures
for the Period Ending November 30, 2021

	FTE	Budget	November	Encumbered	Year-to-Date [1 JUL 2021 - 30 JUN 2022]	(Uncollected)/ Unspent
ANNUAL REVENUES						
Voter Approved Special Tax		19,003,466	209,259		209,259	(18,794,207)
Parking Tax		7,433,424	640,166		2,770,715	(4,662,709)
Interest & Other Misc.		-	(330)		208	208
Transfers From Fund Balance		-	-		-	-
Total ANNUAL REVENUES		\$ 26,436,890	\$ 849,095	\$ -	\$ 2,980,181	\$ (23,456,709)
ANNUAL EXPENDITURES						
City Administrator						
Personnel		(711)	6,060	-	29,398	(30,109)
Materials		12,752	-	887	159	11,706
Contracts		872,536	-	9,119	-	863,417
City Administrator Total	0.25	\$ 884,577	\$ 6,060	\$ 10,006	\$ 29,557	\$ 845,014
Department of Violence Prevention						
Personnel		3,072,299	146,851	-	922,644	2,149,655
Materials		505,690	10,019	20,244	(3,319)	488,761
Contracts		9,628,150	891,920	5,421,569	1,351,569	2,855,012
Overheads and Prior Year Adjustments		4,839	(159,988)	-	(159,988)	164,827
Violence Prevention Total	17.44	\$ 13,210,979	\$ 888,803	\$ 5,441,813	\$ 2,110,907	\$ 5,658,255
Finance Department						
Contracts		360,422	6,500	18,400	16,344	325,678
Finance Department Total	0.00	\$ 360,422	\$ 6,500	\$ 18,400	\$ 16,344	\$ 325,678
Fire Department						
Personnel		2,000,000	-	-	500,000	1,500,000
Fire Department Total	0.00	\$ 2,000,000	\$ -	\$ -	\$ 500,000	\$ 1,500,000
Human Services Department						
Personnel		(30,684)	-	-	-	(30,684)
Materials		40,666	-	1,194	-	39,472
Contracts		466,734	-	386,975	-	79,759
Overheads and Prior Year Adjustments		6,179	-	-	-	6,179
Human Services Department Total	0.00	\$ 482,896	\$ -	\$ 388,169	\$ -	\$ 94,727
Mayor						
Personnel		140	-	-	-	140
Mayor Total	0.00	\$ 140	\$ -	\$ -	\$ -	\$ 140
Police Department						
Personnel		11,175,885	804,150	-	4,818,129	6,357,756
Materials		596,044	41,255	72,107	95,998	427,939
Contracts		184,885	25,000	1,620	29,320	153,945
Overheads and Prior Year Adjustments		7,068	-	-	-	7,068
Police Department Total	50.95	\$ 11,963,882	\$ 870,405	\$ 73,727	\$ 4,943,447	\$ 6,946,709
GRAND TOTAL EXPENDITURES	68.64	\$ 28,902,896	\$ 1,771,768	\$ 5,932,115	\$ 7,600,254	\$ 15,370,522

* NOTE: These are unaudited figures.

Violence Prevention and Public Safety Act of 2014 (Measure Z)
FY 2020-21 Budget & Year-to-Date Expenditures
for the Period Ending December 31, 2021

	FTE	Budget	December	Encumbered	Year-to-Date [1 JUL 2021 - 30 JUN 2022]	(Uncollected)/ Unspent
ANNUAL REVENUES						
Voter Approved Special Tax		19,003,466	9,411,963		9,621,222	(9,382,244)
Parking Tax		7,433,424	850,389		3,621,103	(3,812,321)
Interest & Other Misc.		-	249		457	457
Transfers From Fund Balance		2,466,006	-		-	(2,466,006)
Total ANNUAL REVENUES		\$ 28,902,896	\$ 10,262,601	\$ -	\$ 13,242,782	\$ (15,660,114)
ANNUAL EXPENDITURES						
City Administrator						
Personnel		(711)	5,723	-	35,121	(35,832)
Materials		12,752	-	267	159	12,327
Contracts		872,536	-	9,119	-	863,417
City Administrator Total	0.25	\$ 884,577	\$ 5,723	\$ 9,386	\$ 35,280	\$ 839,911
Department of Violence Prevention						
Personnel		3,072,299	143,190	-	1,065,833	2,006,466
Materials		505,690	17,936	13,557	14,617	477,511
Contracts		9,628,150	559,933	4,861,636	1,911,502	2,855,012
Overheads and Prior Year Adjustments		4,839	44	-	(159,943)	164,782
Violence Prevention Total	17.44	\$ 13,210,979	\$ 721,103	\$ 4,875,193	\$ 2,832,010	\$ 5,503,772
Finance Department						
Contracts		360,422	158,727	18,400	175,071	166,951
Finance Department Total	0.00	\$ 360,422	\$ 158,727	\$ 18,400	\$ 175,071	\$ 166,951
Fire Department						
Personnel		2,000,000	500,000	-	1,000,000	1,000,000
Fire Department Total	0.00	\$ 2,000,000	\$ 500,000	\$ -	\$ 1,000,000	\$ 1,000,000
Human Services Department						
Personnel		(30,684)	-	-	-	(30,684)
Materials		40,666	-	1,194	-	39,472
Contracts		466,734	-	386,975	-	79,759
Overheads and Prior Year Adjustments		6,179	-	-	-	6,179
Human Services Department Total	0.00	\$ 482,896	\$ -	\$ 388,169	\$ -	\$ 94,727
Mayor						
Personnel		140	-	-	-	140
Mayor Total	0.00	\$ 140	\$ -	\$ -	\$ -	\$ 140
Police Department						
Personnel		11,175,885	837,470	-	5,655,599	5,520,286
Materials		596,044	11,579	75,032	107,577	413,435
Contracts		184,885	-	1,620	29,320	153,945
Overheads and Prior Year Adjustments		7,068	-	-	-	7,068
Police Department Total	50.95	\$ 11,963,882	\$ 849,049	\$ 76,652	\$ 5,792,496	\$ 6,094,734
GRAND TOTAL EXPENDITURES	68.64	\$ 28,902,896	\$ 2,234,602	\$ 5,367,800	\$ 9,834,857	\$ 13,700,235

* NOTE: These are unaudited figures.

Violence Prevention and Public Safety Act of 2014 (Measure Z)
FY 2021-22 Budget & Year-to-Date Expenditures
for the Period Ending January 31, 2022

	FTE	Budget	January	Encumbered	Year-to-Date [1 JUL 2021 - 30 JUN 2022]	(Uncollected)/ Unspent
ANNUAL REVENUES						
Voter Approved Special Tax		19,003,466	-		9,621,222	(9,382,244)
Parking Tax		7,433,424	571,383		4,192,486	(3,240,938)
Interest & Other Misc.		-	824		1,281	1,281
Transfers From Fund Balance		2,466,006	-		-	(2,466,006)
Total ANNUAL REVENUES		\$ 28,902,896	\$ 572,207	\$ -	\$ 13,814,989	\$ (15,087,906)
ANNUAL EXPENDITURES						
City Administrator						
Personnel		(711)	6,733	-	41,854	(42,565)
Materials		12,752	267	0	425	12,327
Contracts		872,536	-	9,119	-	863,417
City Administrator Total	0.25	\$ 884,577	\$ 7,000	\$ 9,119	\$ 42,280	\$ 833,178
Department of Violence Prevention						
Personnel		3,072,299	123,985	-	1,189,818	1,882,481
Materials		505,690	15,117	17,958	29,734	457,994
Contracts		9,628,150	120,695	4,751,836	2,032,197	2,844,117
Overheads and Prior Year Adjustments		4,839	99	-	(159,845)	164,684
Violence Prevention Total	17.44	\$ 13,210,979	\$ 259,896	\$ 4,769,793	\$ 3,091,905	\$ 5,349,276
Finance Department						
Contracts		360,422	18,400	(0)	193,471	166,951
Finance Department Total	0.00	\$ 360,422	\$ 18,400	\$ (0)	\$ 193,471	\$ 166,951
Fire Department						
Personnel		2,000,000	-	-	1,000,000	1,000,000
Fire Department Total	0.00	\$ 2,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Human Services Department						
Personnel		(30,684)	-	-	-	(30,684)
Materials		40,666	-	1,194	-	39,472
Contracts		466,734	-	386,975	-	79,759
Overheads and Prior Year Adjustments		6,179	-	-	-	6,179
Human Services Department Total	0.00	\$ 482,896	\$ -	\$ 388,169	\$ -	\$ 94,727
Mayor						
Personnel		140	-	-	-	140
Mayor Total	0.00	\$ 140	\$ -	\$ -	\$ -	\$ 140
Police Department						
Personnel		11,175,885	796,310	-	6,451,909	4,723,975
Materials		596,044	71,562	57,138	179,140	359,766
Contracts		184,885	1,620	-	30,940	153,945
Overheads and Prior Year Adjustments		7,068	-	-	-	7,068
Police Department Total	50.95	\$ 11,963,882	\$ 869,493	\$ 57,138	\$ 6,661,989	\$ 5,244,755
GRAND TOTAL EXPENDITURES	68.64	\$ 28,902,896	\$ 1,154,788	\$ 5,224,220	\$ 10,989,645	\$ 12,689,027

* NOTE: These are unaudited figures.

Violence Prevention and Public Safety Act of 2014 (Measure Z)
FY 2021-22 Budget & Year-to-Date Expenditures
for the Period Ending February 28, 2022

	FTE	Budget	February	Encumbered	Year-to-Date [1 JUL 2021 - 30 JUN 2022]	(Uncollected)/ Unspent
ANNUAL REVENUES						
Voter Approved Special Tax		19,003,466	-		9,621,222	(9,382,244)
Parking Tax		7,433,424	592,612		4,785,098	(2,648,326)
Interest & Other Misc.		-	817		2,098	2,098
Transfers From Fund Balance		2,466,006	-		-	(2,466,006)
Total ANNUAL REVENUES		\$ 28,902,896	\$ 593,429	\$ -	\$ 14,408,419	\$ (14,494,477)
ANNUAL EXPENDITURES						
City Administrator						
Personnel		(711)	6,060	-	47,914	(48,625)
Materials		12,752	-	0	425	12,327
Contracts		872,536	-	9,119	-	863,417
City Administrator Total	0.25	\$ 884,577	\$ 6,060	\$ 9,119	\$ 48,339	\$ 827,119
Department of Violence Prevention						
Personnel		3,072,299	119,904	-	1,309,722	1,762,577
Materials		505,690	25,908	13,472	55,642	436,577
Contracts		9,628,150	800,783	3,951,052	2,832,981	2,844,117
Overheads and Prior Year Adjustments		4,839	-	-	(159,845)	164,684
Violence Prevention Total	17.44	\$ 13,210,979	\$ 946,595	\$ 3,964,524	\$ 4,038,500	\$ 5,207,955
Finance Department						
Contracts		360,422	-	(0)	193,471	166,951
Finance Department Total	0.00	\$ 360,422	\$ -	\$ (0)	\$ 193,471	\$ 166,951
Fire Department						
Personnel		2,000,000	-	-	1,000,000	1,000,000
Fire Department Total	0.00	\$ 2,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Human Services Department						
Personnel		(30,684)	-	-	-	(30,684)
Materials		40,666	-	1,194	-	39,472
Contracts		466,734	-	386,975	-	79,759
Overheads and Prior Year Adjustments		6,179	-	-	-	6,179
Human Services Department Total	0.00	\$ 482,896	\$ -	\$ 388,169	\$ -	\$ 94,727
Mayor						
Personnel		140	-	-	-	140
Mayor Total	0.00	\$ 140	\$ -	\$ -	\$ -	\$ 140
Police Department						
Personnel		11,175,885	717,340	-	7,169,249	4,006,636
Materials		596,044	19,066	57,138	198,206	340,700
Contracts		184,885	-	-	30,940	153,945
Overheads and Prior Year Adjustments		7,068	-	-	-	7,068
Police Department Total	50.95	\$ 11,963,882	\$ 736,406	\$ 57,138	\$ 7,398,395	\$ 4,508,349
GRAND TOTAL EXPENDITURES	68.64	\$ 28,902,896	\$ 1,689,060	\$ 4,418,950	\$ 12,678,705	\$ 11,805,240

* NOTE: These are unaudited figures.

**Violence Prevention and Public Safety Act of 2014 (Measure Z)
 FY 2021-22 Budget & Year-to-Date Expenditures
 for the Period Ending March 31, 2022**

	FTE	Budget	March	Encumbered	Year-to-Date [1 JUL 2021 - 30 JUN 2022]	(Uncollected)/ Unspent
ANNUAL REVENUES						
Voter Approved Special Tax		19,003,466	2,491,358		12,112,580	(6,890,886)
Parking Tax		7,433,424	736,433		5,521,532	(1,911,892)
Interest & Other Misc.		-	940		3,038	3,038
Transfers From Fund Balance		2,466,006	-		-	(2,466,006)
Total ANNUAL REVENUES		\$ 28,902,896	\$ 3,228,731	\$ -	\$ 17,637,150	\$ (11,265,746)
ANNUAL EXPENDITURES						
City Administrator						
Personnel		(711)	7,743	-	55,657	(56,368)
Materials		12,752	-	0	425	12,327
Contracts		872,536	658	9,119	658	862,759
City Administrator Total	0.25	\$ 884,577	\$ 8,401	\$ 9,119	\$ 56,740	\$ 818,718
Department of Violence Prevention						
Personnel		3,072,299	165,679	-	1,475,401	1,596,898
Materials		505,690	17,434	13,476	73,076	419,139
Contracts		9,628,150	672,415	3,279,422	3,505,396	2,843,332
Overheads and Prior Year Adjustments		4,839	24,579	-	(135,266)	140,105
Violence Prevention Total	15.31	\$ 13,210,979	\$ 880,106	\$ 3,292,898	\$ 4,918,606	\$ 4,999,474
Finance Department						
Contracts		360,422	-	(0)	193,471	166,951
Finance Department Total	0.00	\$ 360,422	\$ -	\$ (0)	\$ 193,471	\$ 166,951
Fire Department						
Personnel		2,000,000	500,000	-	1,500,000	500,000
Fire Department Total	0.00	\$ 2,000,000	\$ 500,000	\$ -	\$ 1,500,000	\$ 500,000
Human Services Department						
Personnel		(30,684)	-	-	-	(30,684)
Materials		40,666	-	1,194	-	39,472
Contracts		466,734	-	386,975	-	79,759
Overheads and Prior Year Adjustments		6,179	-	-	-	6,179
Human Services Department Total	0.00	\$ 482,896	\$ -	\$ 388,169	\$ -	\$ 94,727
Mayor						
Personnel		140	-	-	-	140
Mayor Total	0.00	\$ 140	\$ -	\$ -	\$ -	\$ 140
Police Department						
Personnel		11,175,885	818,310	-	7,987,559	3,188,325
Materials		645,244	73,859	62,168	272,065	311,011
Contracts		135,685	10,165	-	41,105	94,580
Overheads and Prior Year Adjustments		7,068	-	-	-	7,068
Police Department Total	50.95	\$ 11,963,882	\$ 902,334	\$ 62,168	\$ 8,300,729	\$ 3,600,985
GRAND TOTAL EXPENDITURES	66.51	\$ 28,902,896	\$ 2,290,841	\$ 3,752,355	\$ 14,969,547	\$ 10,180,995

* NOTE: These are unaudited figures.

Department of Violence Prevention Updates

Public Safety and Services Oversight Committee

G. Kentrell Killens

Interim Chief of Violence Prevention

Mailee Wang

Acting Deputy Chief of Administration

Jenny Linchey

Acting Deputy Chief of Grants, Programs, and Evaluation



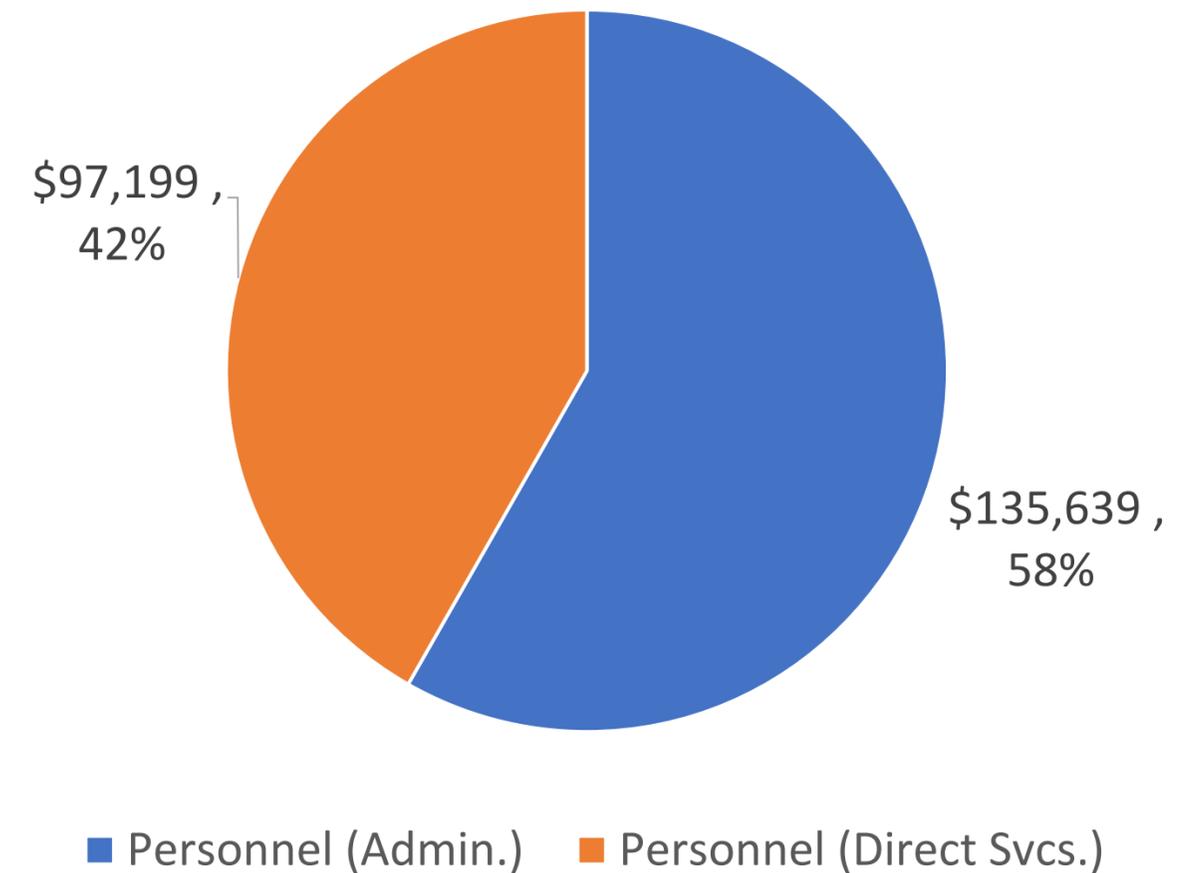
March 27, 2023

Measure Z FY21-22
Q1, Q2, & Q3 Expenditures

July 2021: \$232,838

PERSONNEL: \$232,838

- \$135,639 - (9) FTE administrative staff
- \$97,199 - (8) FTE direct service staff



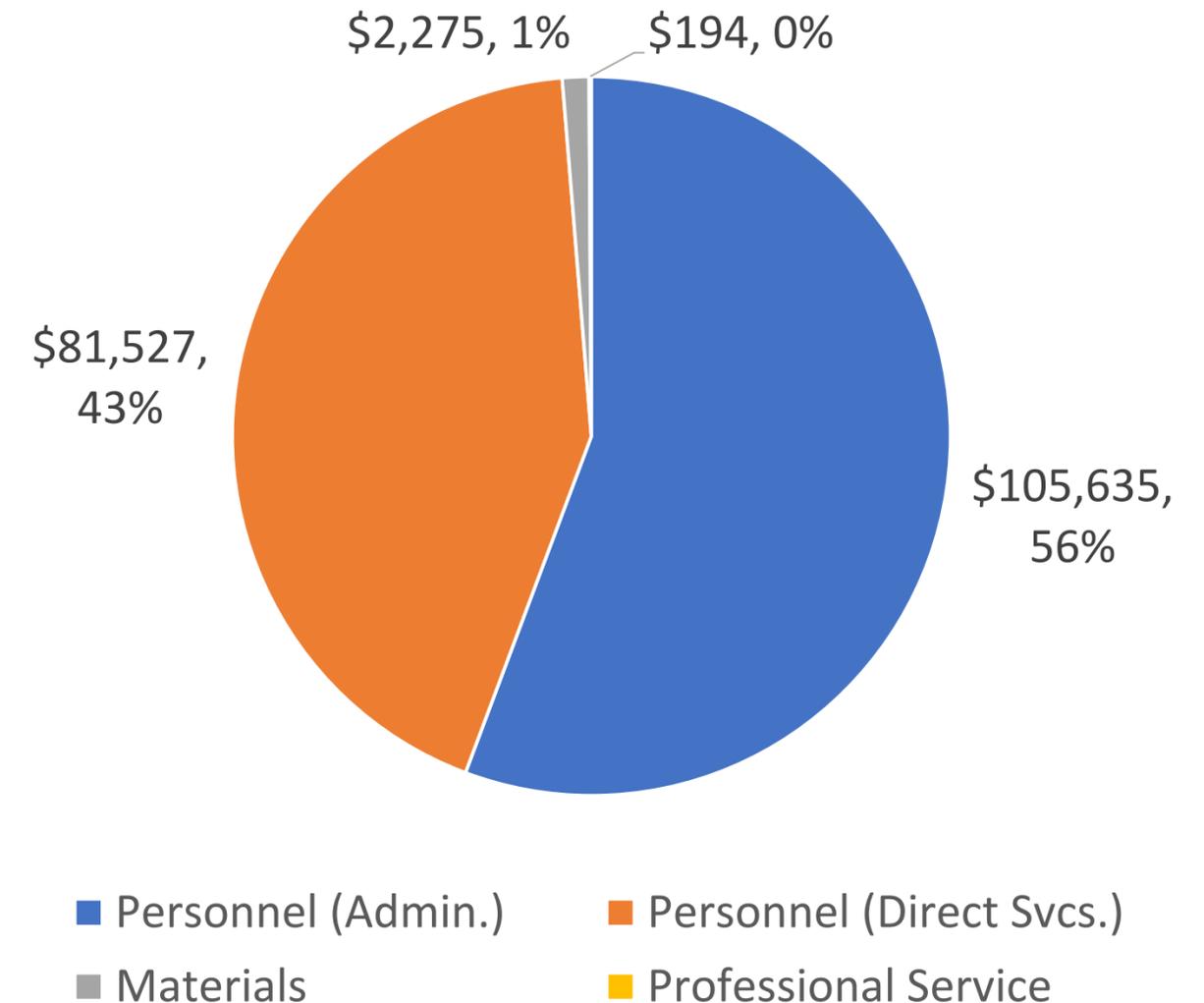
August 2021: \$189,631

PERSONNEL: \$187,162

- \$105,635 - (9) FTE administrative staff
- \$81,527 - (8) FTE direct service staff

MATERIALS: \$2,275 for office supplies, communications software, and community equipment

CONTRACTS: \$194 for subscription for statical software

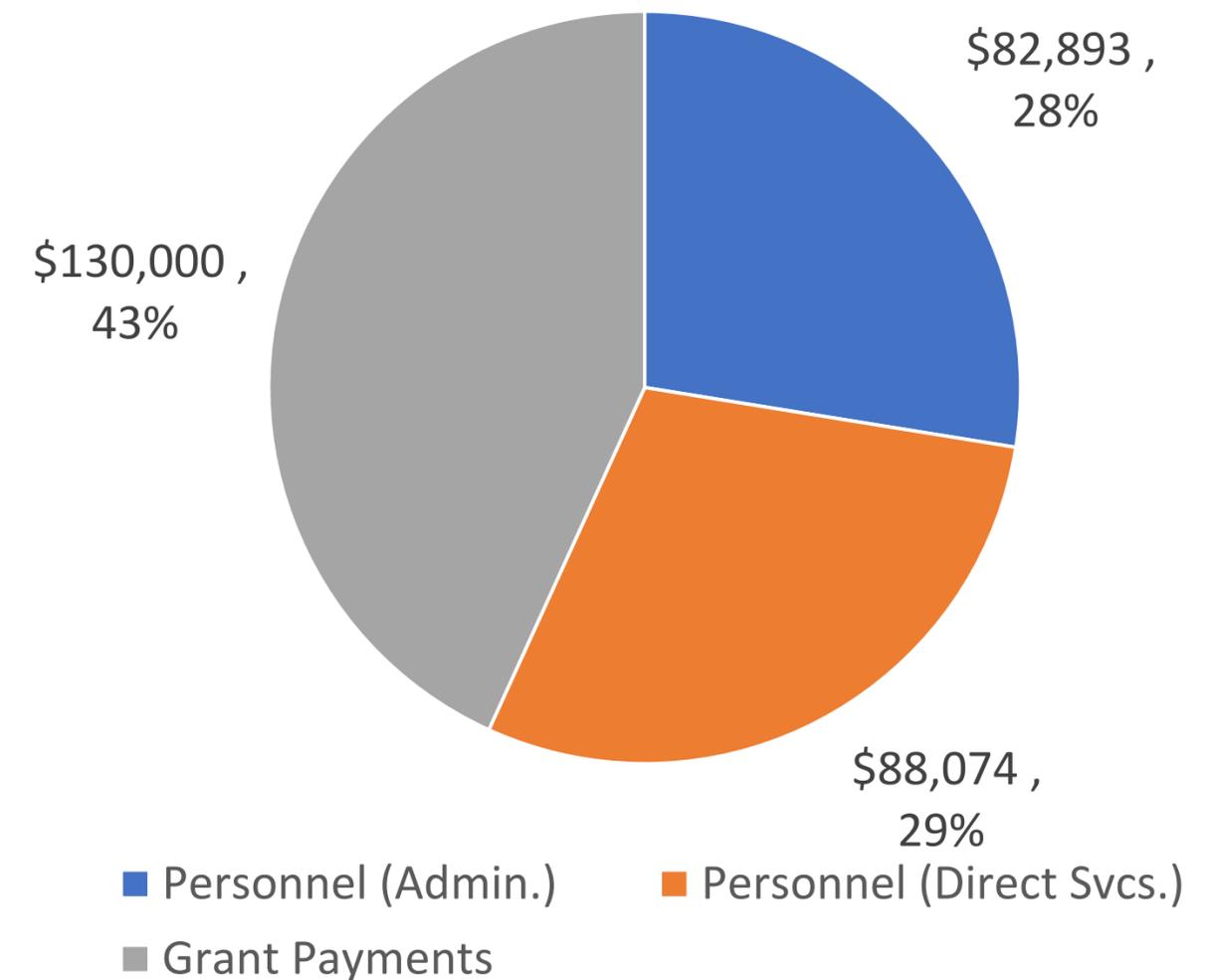


September 2021: \$300,967

PERSONNEL: \$170,967

- \$82,893 - (8) FTE administrative staff
- \$88,074 - (8) FTE direct service staff

CONTRACTS: \$130,000 (Grant payments)



October 2021: \$499,914

PERSONNEL: \$184,825

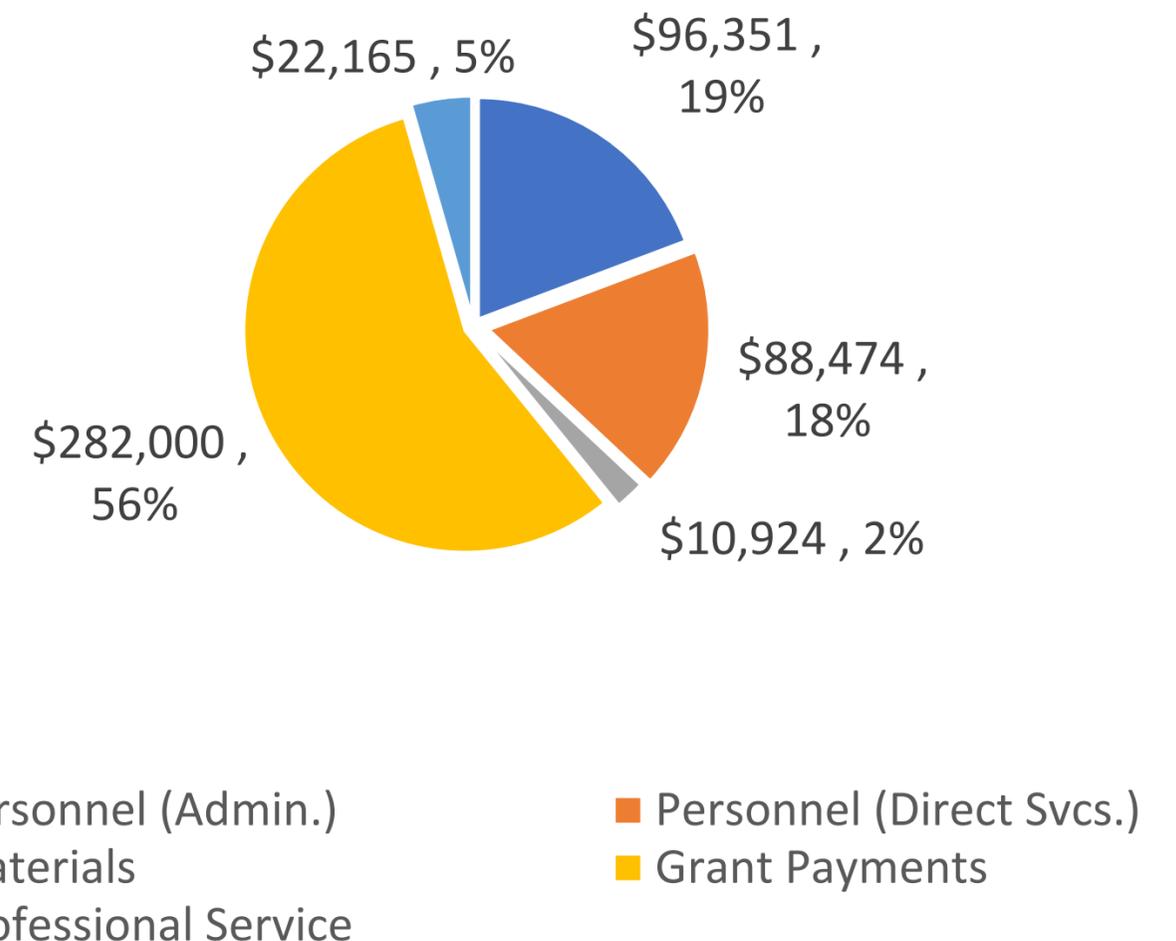
- \$96,351 - (8) FTE administrative staff
- \$88,474 - (7) FTE direct service staff

MATERIALS: \$10,924

- \$2,228: Administrative - office supplies, software, cell phones
- \$8,696: Service - participant stipends, food for violent incident crisis response trainings, and travel for direct service staff

CONTRACTS: \$304,165

- Grant Payments - \$282,000
- Professional Services - \$22,165



November 2021: \$888,803

PERSONNEL: \$146,851

- \$67,871 - (8) FTE administrative staff
- \$78,980 - (7) FTE direct service staff

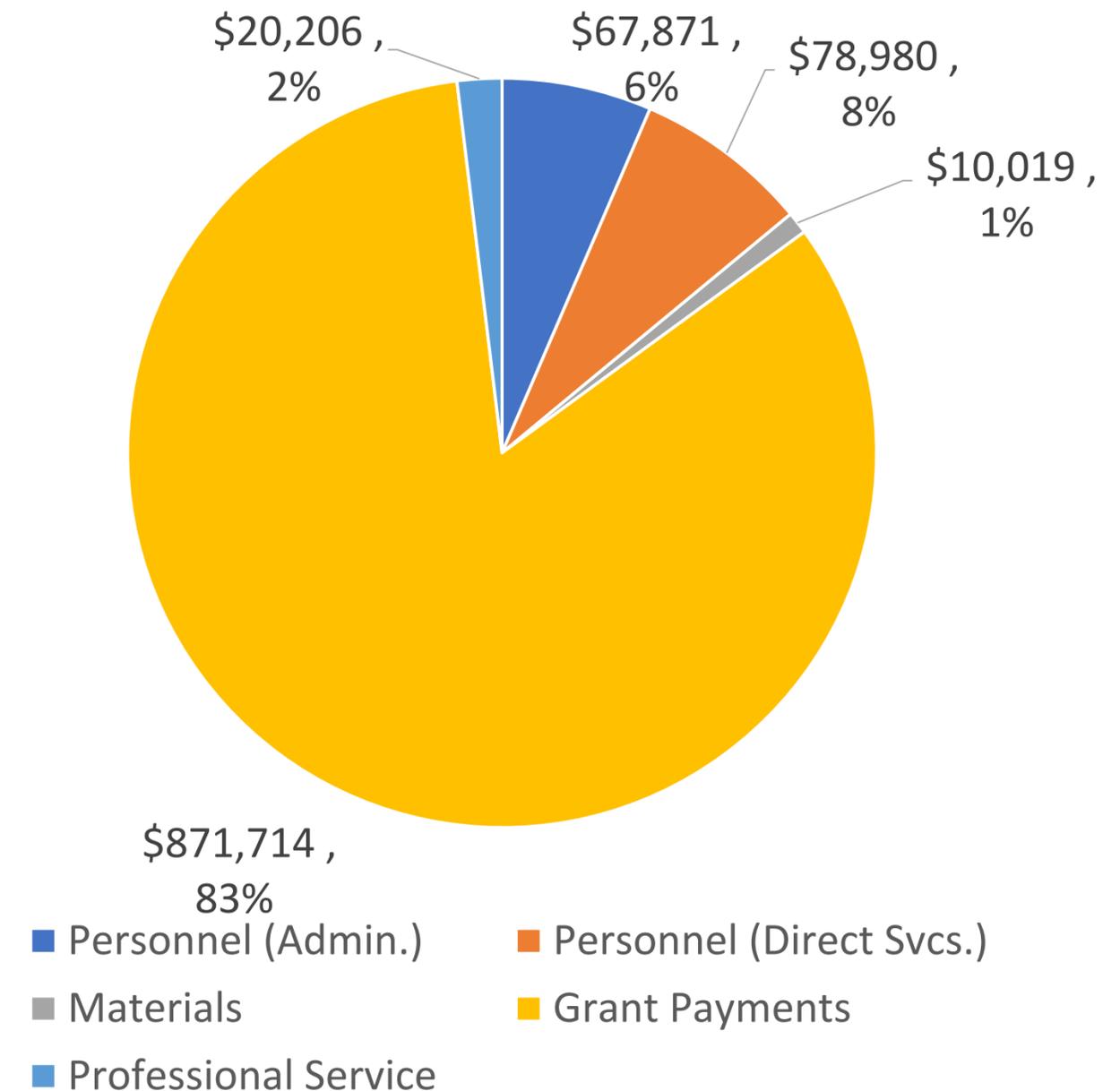
MATERIALS: \$10,019

- \$840 (Administrative) - cell phones
- \$9,179 (Service) - participant stipends, uniforms for violent incident crisis responders, and travel for direct service staff

CONTRACTS: \$891,920

- Grant Payments - \$871,714
- Professional Services - \$20,206

SALARY ADJUSTMENTS: -\$159,987



December 2021: \$721,103

PERSONNEL: \$143,190

- \$55,344 - (7) FTE administrative staff
- \$87,846 - (8) FTE direct service staff

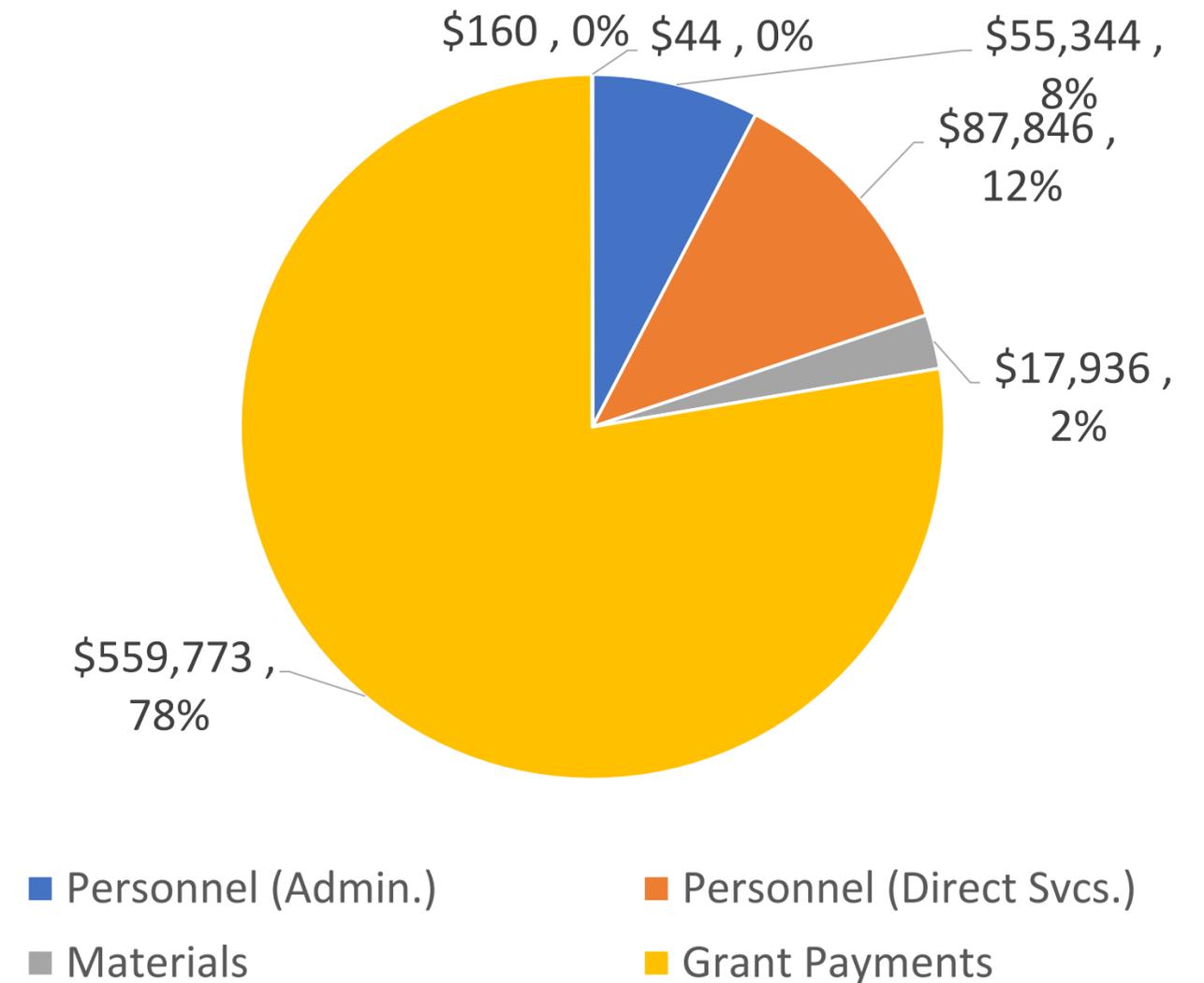
MATERIALS: \$17,936

- \$8,130 (Administrative)- office supplies & computers
- \$9,806 (Service) – participant stipends, food for trainings, and travel for direct service staff

CONTRACTS: \$559,933

- Grant Payments - \$559,773
- Professional Services - \$160

PROMPT PAYMENT: Interest penalty of \$44



January 2022: \$259,896

PERSONNEL: \$123,985

- \$39,861 - (7) FTE administrative staff
- \$84,124 - (8) FTE direct service staff

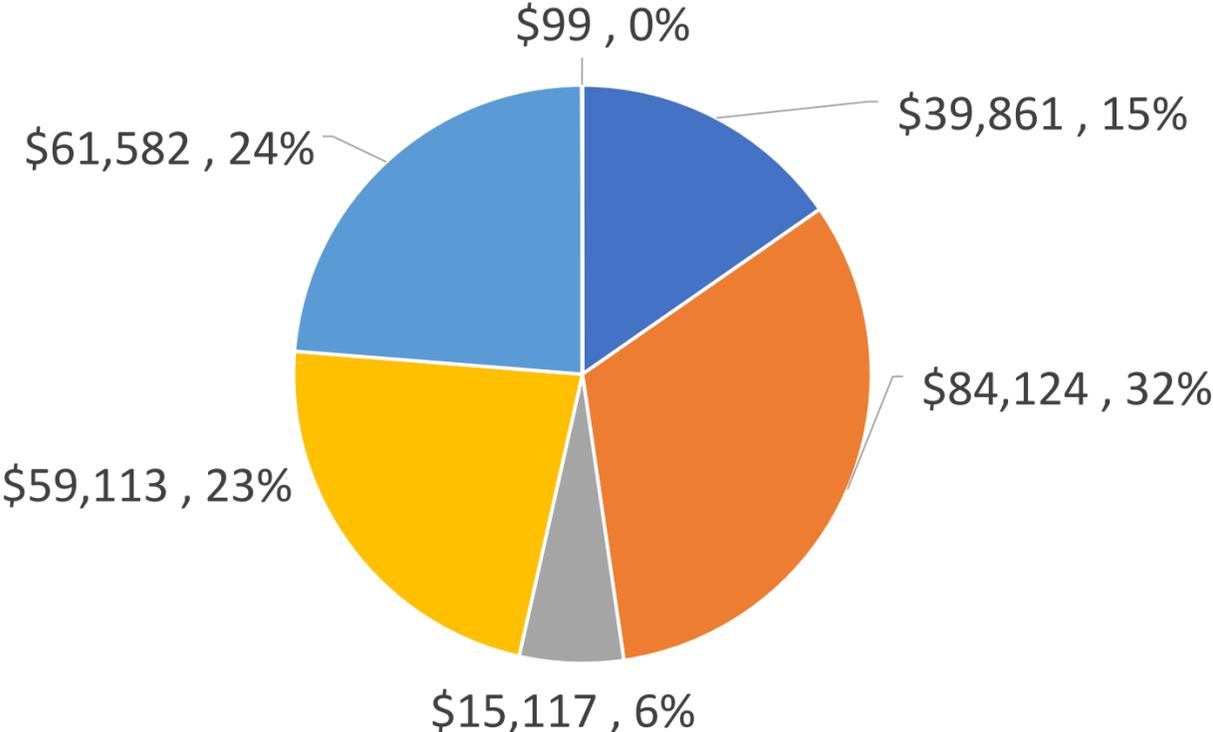
MATERIALS: \$15,117

- \$2,744 (Administrative) - cell phones, communications software, office supplies, professional development, and periodical subscription
- \$12,373 (Service)- participant stipends

CONTRACTS: \$120,695

- Grant Payments - \$59,113
- Professional Services - \$61,582

PROMPT PAYMENT: Interest penalty of \$99



February 2022: \$946,595

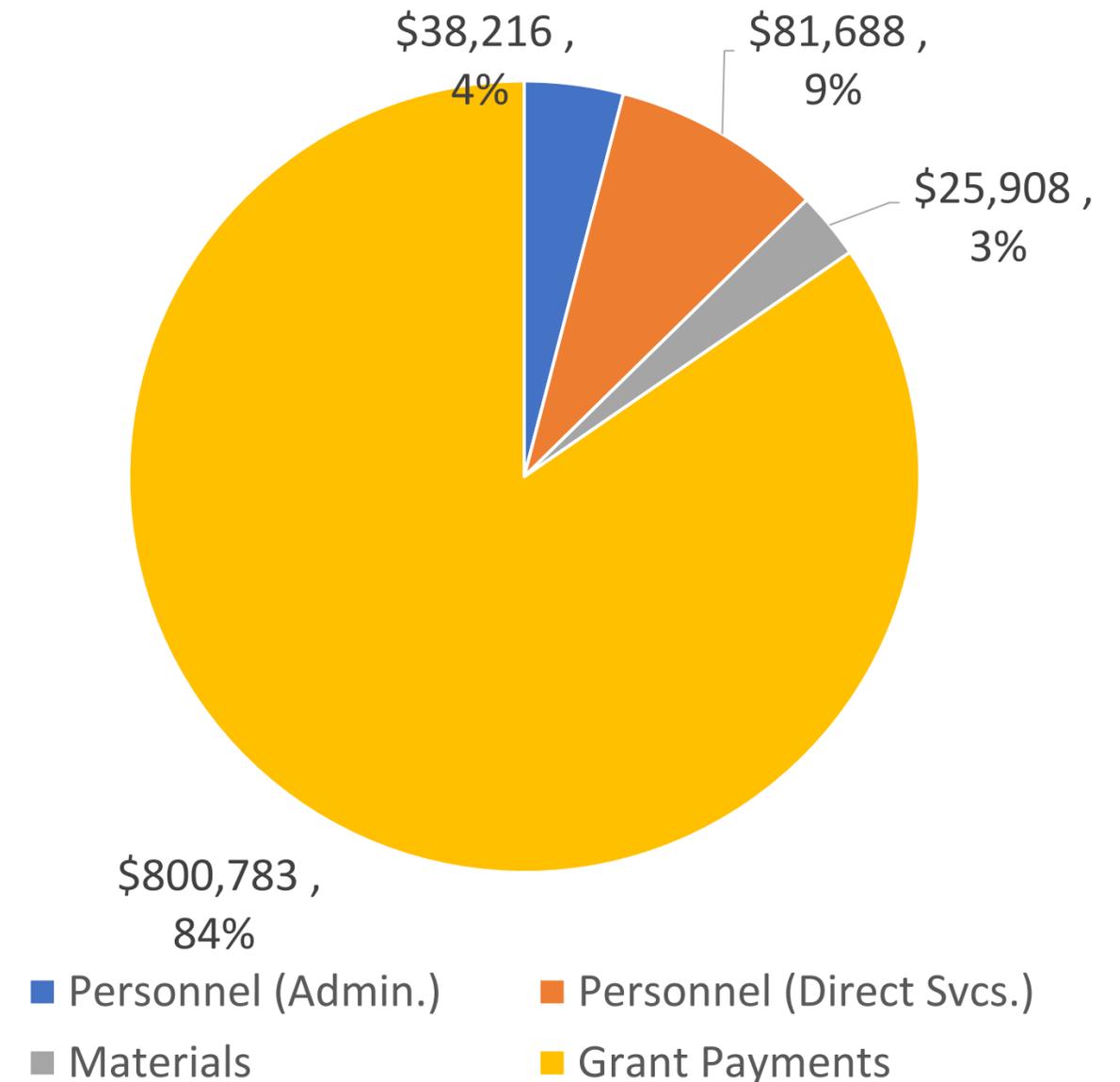
PERSONNEL: \$119,904

- \$38,216 - (7) FTE administrative staff
- \$81,688 - (8) FTE direct service staff

MATERIALS: \$25,908

- \$2,539 (Administrative) - office supplies, computer software, cell phones and communications software
- \$23,369 (Service) - participant stipends, food for violent incident crisis response (VICR) trainings and uniforms VICR staff and grantees

CONTRACTS: \$800,783 (Grant payments)



March 2022: \$880,106

PERSONNEL: \$165,679

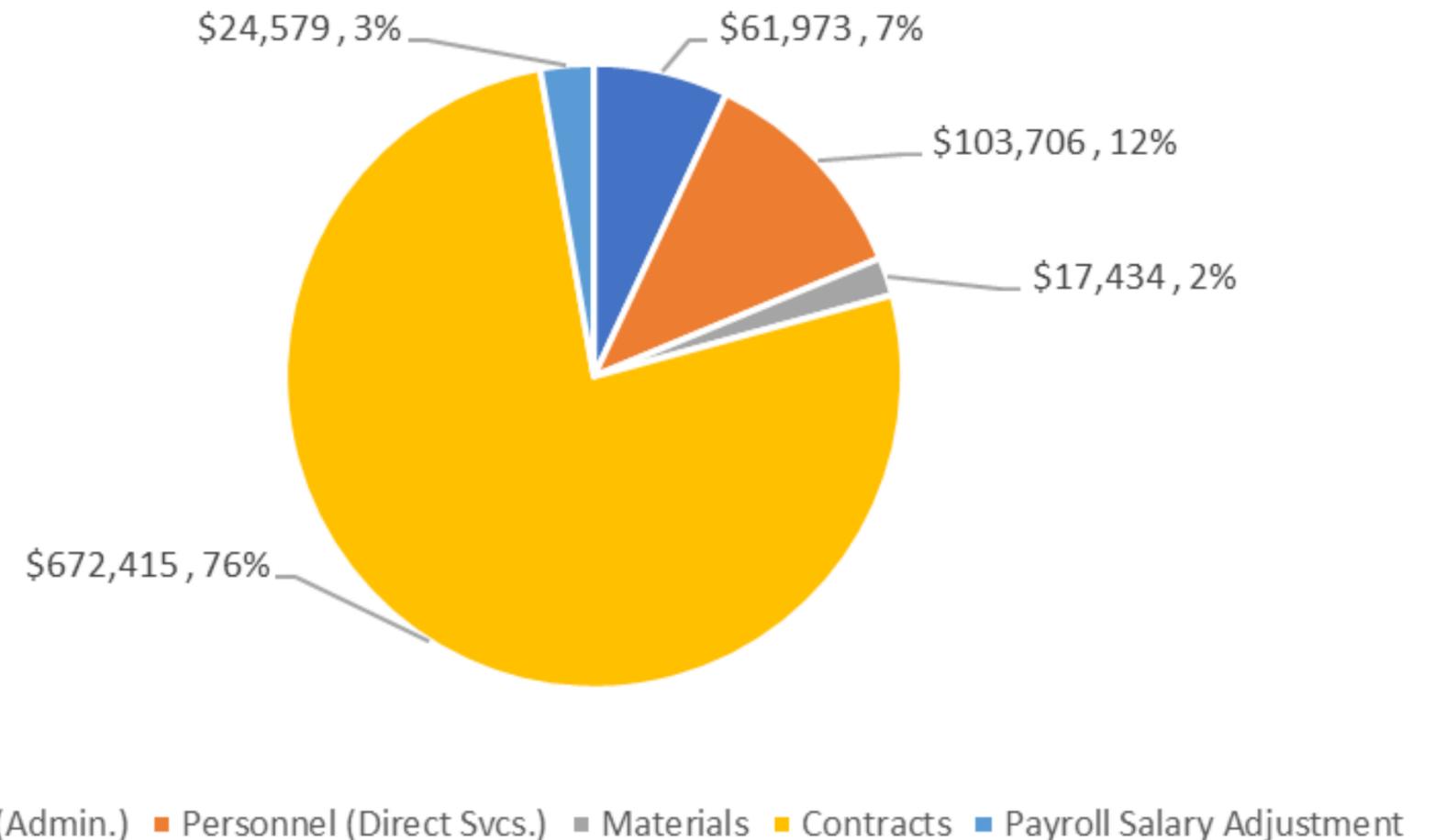
- \$61,973 - (6) FTE administrative staff
- \$103,706 (8) FTE direct service staff

MATERIALS: \$17,434

- \$1,184 (Administrative) – cell phones
- \$16,250 (Service) participant stipends, food for violent incident crisis response (VICR) trainings, and uniforms VICR staff and grantees

CONTRACTS: \$672,415 (Grant payments)

PAYROLL SALARY ADJUSTMENTS: - \$24,579



Gender-Based Violence Expenditures

GRANTEE	MZ FY 21-22 EXPENDITURES
BAWAR	\$227,543.38
MISSEY	\$302,597.86
FAMILY VIOLENCE LAW CENTER	\$600,000
TOTAL	\$1,130,141

APRICOT 360

Apricot 360

- Apricot 360 launched in January 2023 for use by grantees and DVP staff.
- Ransomware attack **did not** impact data stored in Apricot 360 since the system is cloud-based.
- Participant and group data from FY22-23 Q1 and Q2 was stored on OneDrive due to the transition from Cityspan to Apricot 360. These files have been reviewed and do not appear to have been impacted (do not have the .PLAY extension). We are working with IT to confirm. The files are also password protected.

Thank You

MEMORANDUM

TO: Public Safety and Services Oversight Commission (SSOC)
FROM:
DATE: February 21, 2023
SUBJECT: **Strategic Report Request Timeline**

SUMMARY:

Chair Hawthorn will provide an overview of the **Strategic Report Request Timeline** 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 Timeline as presented and provide direction to staff

ATTACHMENTS:

Strategic Report Request Timeline

**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**

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: March 22, 2023
SUBJECT: Response to Public Comment from 2-27-23

SUMMARY:

Public comment emails received on February 27, 2023 – all emails were sent to all Commissioner's in advance of the meeting. Commissioner Farmer reviewed and responded to all emails and will provide an update.

ATTACHMENTS:

Public Comment – Received via email

From: [Carol Van Steenberg](#)
To: [Gilmore, Tonya](#)
Cc: [James Phox](#); ilderde@comcast.net; [Joseph's Comcast](#); [Office of the Mayor](#); [District 4](#); [Art Kuhn](#)
Subject: Comment: Public Safety Agenda Items 4, 6 and 5
Date: Monday, February 27, 2023 12:56:15 PM

[EXTERNAL] This email originated outside of the City of Oakland. Please do not click links or open attachments unless you recognize the sender and expect the message.

Dear Ms. Gilmore,

We appreciate the opportunity to submit comments related to the **PUBLIC SAFETY AND SERVICES OVERSIGHT COMMISSION** meeting tonight.

As longtime Oakland residents we insist on better responsiveness. Measure Z does NOT seem to be the answer right now. Complex structure, vacancies, vagaries. **We must have more robust public safety solutions for our neighborhood (Oakmore) NOW.** We witness sky-rocketing crime and violence as police presence has shrunk over the last decade. Property crimes like catalytic converters (three next door), car-jackings and tool thefts escalate to guns and violent injuries or death. It must stop.

We are tired of watching Oakland flounder and the quality of life decline throughout the city.

A recent incident in which a private patrol person was brutally assaulted brings these issues to the forefront. The first question to ask is “Why do neighborhoods need to employ private patrol staff to begin with?” Where are the police? **Public Safety is a fundamental responsibility of the city government.** That aside, the urgent problems for our public safety and some ideas are:

<!--[if !supportLists]-->1. <!--[endif]-->Immediately address the **failure of Oakland’s 911** (having 120 calls waiting for Emergency assistance is appalling). And **ambulance service.** The badly assaulted 72-year-old man lay crumpled on the street, going in and out of consciousness with broken wrists and head injuries, for **50 minutes.** We were told by an OPD representative that ambulances are a county-wide contract, so an ambulance needed in Oakland may be finishing a call in Fremont. It takes time to travel from Fremont to Oakland. SOMETHING IS VERY WRONG with this process.

<!--[if !supportLists]-->2. <!--[endif]-->Focus on low-tech solutions as well as readily available high-tech deterrents.

<!--[if !supportLists]-->○ <!--[endif]-->**Put OPD presence in the neighborhoods throughout Oakland** (not just prioritize reacting to high shot-spotter areas). Have officers park their vehicles in central neighborhood hub areas to make calls, do paperwork. Work with merchants to set up desks with wifi support and restroom access for use by OPD. **Build vibrant relationships with the community.**

<!--[if !supportLists]-->○ <!--[endif]-->Establish **license plate scanners** at key entry areas and **visible signage** to announce them.. Work with neighborhoods to identify best spots.

From: [The Schroeder Family](#)
To: [Gilmore, Tonya](#)
Subject: 2/27/23 Item #4 Comment
Date: Monday, February 27, 2023 4:14:09 PM

[EXTERNAL] This email originated outside of the City of Oakland. Please do not click links or open attachments unless you recognize the sender and expect the message.

Open Forum

I am Alexis Schroeder from District 4. Given the recent spree of violent crimes and serious assault in our neighborhood, I am giving my voice to your commission to take action. These crimes and assaults have increased in number over the years. Why don't I feel that your commission has used their resources in the most effective ways? Listen to the other concerns of my neighbors and take action. Don't just sit there! You are in the seat to make changes and create public awareness and public safety for all our neighborhoods in Oakland. Thank you.

From: llderde@comcast.net
To: [Gilmore, Tonya](#)
Cc: ["James Phox"](#); ["Joseph's Comcast"](#); [Office of the Mayor](#); [District 4](#); ["Art Kuhn"](#); ["Carol Van Steenberg"](#)
Subject: Comment: Public Safety Agenda Items 4, 6 and 5
Date: Monday, February 27, 2023 2:18:56 PM

[EXTERNAL] This email originated outside of the City of Oakland. Please do not click links or open attachments unless you recognize the sender and expect the message.

Dear Ms. Gilmore,

As a member of the Oakmore Homes Association Public Safety Committee I would like to reinforce the points made by Carol Van Steenberg by saying that she speaks for me and large number of us in this neighborhood. Even though this may be a duplicate comment, I hope that it will serve to add weight to Carol's well considered comments below.

Thank you for your consideration.

Best regards,

Lynn Derderian and Robert Piechuta - 35 year residents of
1752 Leimert Blvd.
Oakland, CA 94602
510-387-9039

From: Carol Van Steenberg <carolvans@sbcglobal.net>
Sent: Monday, February 27, 2023 12:56 PM
To: tgilmore@oaklandca.gov
Cc: James Phox <jimphox@gmail.com>; llderde@comcast.net; Joseph's Comcast <jfdjr54@comcast.net>; officeofthemayor@oaklandca.gov; District4@oaklandca.gov; Art Kuhn <artkuhn@sbcglobal.net>
Subject: Comment: Public Safety Agenda Items 4, 6 and 5

Dear Ms. Gilmore,

We appreciate the opportunity to submit comments related to the **PUBLIC SAFETY AND SERVICES OVERSIGHT COMMISSION** meeting tonight.

As longtime Oakland residents we insist on better responsiveness. Measure Z does NOT seem to be the answer right now. Complex structure, vacancies, vagaries. **We must have more robust public safety solutions for our neighborhood (Oakmore) NOW.** We witness sky-rocketing crime and violence as police presence has shrunk over the last decade. Property crimes like catalytic converters (three next door), car-jackings and tool thefts eskakate to guns and violent injuries or death. It must stop.

We are tired of watching Oakland flounder and the quality of life decline throughout the city.

A recent incident in which a private patrol person was brutally assaulted brings these issues to the forefront. The first question to ask is "Why do neighborhoods need to employ private patrol staff to begin with?" Where are the police? **Public Safety is a fundamental responsibility of the city government.** That aside, the urgent problems for our public safety and some ideas are:

1. Immediately address the **failure of Oakland's 911** (having 120 calls waiting for Emergency assistance is appalling). And **ambulance service.** The badly assaulted 72-year-old man lay crumpled on the street, going in and out of consciousness with broken wrists and head injuries,

for **50 minutes**. We were told by an OPD representative that ambulances are a county-wide contract, so an ambulance needed in Oakland may be finishing a call in Fremont. It takes time to travel from Fremont to Oakland. SOMETHING IS VERY WRONG with this process.

2. Focus on low-tech solutions as well as readily available high-tech deterrents.
 - **Put OPD presence in the neighborhoods throughout Oakland** (not just prioritize reacting to high shot-spotter areas). Have officers park their vehicles in central neighborhood hub areas to make calls, do paperwork. Work with merchants to set up desks with wifi support and restroom access for use by OPD. **Build vibrant relationships with the community.**
 - Establish **license plate scanners** at key entry areas and **visible signage** to announce them.. Work with neighborhoods to identify best spots.

Thank you for considering, and hopefully acting upon, these concerns and ideas.

From: [Nadya Tichman](#)
To: [Gilmore, Tonya](#); [District 4](#); [Office of the Mayor](#)
Subject: Crime in District 4
Date: Monday, February 27, 2023 4:52:59 PM

[EXTERNAL] This email originated outside of the City of Oakland. Please do not click links or open attachments unless you recognize the sender and expect the message.

In advance of this evening's Public Safety and Services Oversight Commission meeting, I would like to register my desire for many more police officers patrolling our neighborhoods in District 4.

We have personally been the victims of crime in the last few years and spend much of our days worried about being victims again. Hiring as many more police as possible must be a priority for the city. This should not take away from other efforts to diffuse violent crime.

Sincerely,

Nadya Tichman

From: [James Phox](#)
To: [Gilmore, Tonya](#)
Cc: [Joseph Dashiell](#); [Office of the Mayor](#); [District 4](#); [Art Kuhn](#); [Carol Van Steenberg](#); [Lynn Derderian](#)
Subject: Re: Comment: Public Safety Agenda Items 4, 6 and 5
Date: Monday, February 27, 2023 2:53:14 PM

[EXTERNAL] This email originated outside of the City of Oakland. Please do not click links or open attachments unless you recognize the sender and expect the message.

Dear Ms. Gilmore:

I echo the sentiment and urgency expressed by Carol Van Steenberg. I wish to add two suggestions:

- 1) Quarterly face-to-face meetings with our OPD Community Resource officer to express direct concerns and build a working relationship.
- 2) A dedicated email address where Oakmore citizens can share information which may assist in ongoing criminal investigations or to simply inquire about a safety issue.

The gravity of our request is highlighted by fact that OPD made an arrest 1972 Bywood Drive in the case of vicious attack on a security guard at 2150 Leimert several days after the occurrence. The proximity of location and time confirms the open secret that those willing to do harm in Oakmore know that police protection is lacking in our neighborhood. This lack of safety needs to be quickly addressed with more city and county resources.

I appreciate you sharing this with those decision makers on the Public Safety Committee and stressing the urgency of our concerns.

Best Regards,

J

On Feb 27, 2023, at 2:18 PM, llderde@comcast.net wrote:

Dear Ms. Gilmore,

As a member of the Oakmore Homes Association Public Safety Committee I would like to reinforce the points made by Carol Van Steenberg by saying that she speaks for me and large number of us in this neighborhood. Even though this may be a duplicate comment, I hope that it will serve to add weight to Carol's well considered comments below.

Thank you for your consideration.

From: Carol Van Steenberg <carolvans@sbcglobal.net>

Sent: Monday, February 27, 2023 12:56 PM

To: tgilmore@oaklandca.gov

Cc: James Phox <jimphox@gmail.com>; llderde@comcast.net; Joseph's Comcast <jfdjr54@comcast.net>; officeofthemayor@oaklandca.gov; District4@oaklandca.gov; Art Kuhn <artkuhn@sbcglobal.net>

Subject: Comment: Public Safety Agenda Items 4, 6 and 5

Dear Ms. Gilmore,

We appreciate the opportunity to submit comments related to the **PUBLIC SAFETY AND SERVICES OVERSIGHT COMMISSION** meeting tonight.

As longtime Oakland residents we insist on better responsiveness. Measure Z does NOT seem to be the answer right now. Complex structure, vacancies, vagaries. **We must have more robust public safety solutions for our neighborhood (Oakmore) NOW.** We witness sky-rocketing crime and violence as police presence has shrunk over the last decade. Property crimes like catalytic converters (three next door), car-jackings and tool thefts escalate to guns and violent injuries or death. It must stop.

We are tired of watching Oakland flounder and the quality of life decline throughout the city.

A recent incident in which a private patrol person was brutally assaulted brings these issues to the forefront. The first question to ask is “Why do neighborhoods need to employ private patrol staff to begin with?” Where are the police? **Public Safety is a fundamental responsibility of the city government.** That aside, the urgent problems for our public safety and some ideas are:

1. Immediately address the **failure of Oakland’s 911** (having 120 calls waiting for Emergency assistance is appalling). And **ambulance service.** The badly assaulted 72-year-old man lay crumpled on the street, going in and out of consciousness with broken wrists and head injuries, for **50 minutes.** We were told by an OPD representative that ambulances are a county-wide contract, so an ambulance needed in Oakland may be finishing a call in Fremont. It takes time to travel from Fremont to Oakland. SOMETHING IS VERY WRONG with this process.
2. Focus on low-tech solutions as well as readily available high-tech deterrents.
 - **Put OPD presence in the neighborhoods throughout Oakland** (not just prioritize reacting to high shot-spotter areas). Have officers park their vehicles in central neighborhood hub areas to make calls, do paperwork. Work with merchants to set up desks with wifi support and restroom access for use by OPD. **Build vibrant relationships with the community.**
 - Establish **license plate scanners** at key entry areas and **visible signage** to announce them.. Work with neighborhoods to identify best spots.

Thank you for considering, and hopefully acting upon, these concerns and ideas.

Arthur Kuhn

MEMORANDUM

TO: Public Safety and Services Oversight Commission (SSOC)
FROM: Tonya Gilmore, City Administrator's Office
DATE: March 22, 2023
SUBJECT: Proposed SSOC 2023 Meeting Calendar

SUMMARY:

The proposed 2023 calendar is attached to this memo. The regular meeting dates for SSOC meetings are the 4th Monday of each month.

Please note that until further notice, all meetings will be virtual and held on ZOOM.

There will be an additional meeting scheduled for an undetermined date for the SSOC and the City Council for the Measure Z Joint Meeting. The date is pending direction from the City Council.

The SSOC should discuss this calendar, choose the meeting dates, and approve the calendar as amended.

NEXT STEPS:

Adoption of calendar by the SSOC.

ATTACHMENTS:

Proposed SSOC 2023 Meeting Calendar

Proposed SSOC 2023 Virtual Meeting Calendar

January 23, 2023

February 27, 2023

March 27, 2023

April 24, 2023

May 22, 2023

June 26, 2023

July 24, 2023

August 28, 2023

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