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CITY OF OAKLAND
AGENDA REPORT

TO: Office of the City Administrator
ATTN: Dan Lindheim
FROM: Finance and Management Agency
DATE: January 12, 2010

RE: **Informational Report presenting the Measure Y – Violence Prevention & Public Safety Act of 2004 Audit and Program Status Report**

SUMMARY

The Finance and Management Agency is pleased to present to the City Council the attached Measure Y – Violence Prevention & Public Safety Act of 2004 Audit and Program Status Report.

Measure Y, Part 2, Section 1, and Government Code Section 50075.3 (a) and (b) require the Chief Financial Officer to present to the governing board an annual report identifying (a) the amount of funds collected and expended; and (b) the status of any project required or authorized to be funded.

A discussion of key audit findings and corrective measures is presented in the “Key Issues and Impacts” section.

FISCAL IMPACT

This is an informational report only; there is no fiscal impact. Measure Y revenues totaled \$19.6 million in FY2008-09, including \$13.1 million from the parcel tax and \$6.5 million from the parking tax. Expenditures totaled \$26.9 million.

BACKGROUND

Passed by Oakland voters on November 2, 2004, Measure Y provides approximately \$20 million every year for ten years to fund violence prevention programs, additional police officers, and fire services. Measure Y funds are generated through a parcel tax along with a parking surcharge in commercial lots. 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 Y programs.

Patel & Associates, an independent accounting firm and subcontractor, performed the Measure Y – Violence Prevention and Public Safety Act of 2004 financial audit for the year ending June 30, 2009. This report also provides the annual program status report for the Measure Y programs (Community and Neighborhood Policing, Violence Prevention Services with an Emphasis on

Item: _____
Public Safety Committee
January 12, 2010

Youth and Children, Fire services, and Evaluation) for FY 2008-2009 in accordance with Government Code Section 50075.3 (b).

KEY ISSUES AND IMPACTS

The Measure Y – Violence Prevention and Public Safety Act of 2004 Audit Report

The Measure Y audit report reflects the independent auditor’s opinion that the Measure Y financial schedule of revenues and expenditures fairly presents, in all material respects, Measure Y activities, in conformity with United States generally accepted accounting principles, and in compliance with the purposes for which Measure Y was approved by the voters. The audit contains no findings, and disclosed no instances of noncompliance or other matters that are required to be reported under *Government Auditing Standards*.

The Measure Y – Violence Prevention and Public Safety Act of 2004 Program Status Report

The Measure Y expenditures for FY2008-2009 by program are summarized below; along with a description of each program. The attached audit report provides further details on deliverables of each program during FY2008-09.

Program	Program Description	FY08-09
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	\$ 13,022,774
Violence Prevention Services with an Emphasis on Youth and Children	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: Youth outreach counselors, after and in school program for youth and children, domestic violence and child abuse counselors, and offender/parolee employment training	9,185,018
Fire Services	Maintain staffing and equipment to operate 25 fire engine companies and seven (7) truck companies, expand paramedic services, and establish a mentorship program at each station	4,000,000
Program Audit and Oversight	<i>Evaluation:</i> 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. <i>Audit:</i> In addition to the evaluation amount, tax proceeds may be used to pay for the audit specified by Government Code Section 50075.3.	707,469
TOTAL		\$ 26,915,261

SUSTAINABLE OPPORTUNITIES

No environmental, economic, or social equity opportunities have been identified.

DISABILITY AND SENIOR CITIZEN ACCESS

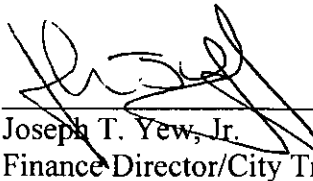
There are no ADA or senior access issues contained in this report.

RECOMMENDATION(S) AND RATIONALE

Staff recommends that the City Council accept the Measure Y – Violence Prevention and Public Safety Act of 2004 Audit and Program Status Report.

ACTION REQUESTED OF THE CITY COUNCIL

Staff recommends that the City Council accept the Measure Y – Violence Prevention and Public Safety Act of 2004 Audit and Program Status Report.



Joseph T. Yew, Jr.
Finance Director/City Treasurer

Prepared by:
Osborn Solitei, Acting Controller
Finance and Management Agency

APPROVED AND FORWARDED TO THE
AND PUBLIC SAFETY COMMITTEE:



Office of the City Administrator

Attachments:
Measure Y – Violence Prevention and Public Safety Act of 2004 Audit Report

CITY OF OAKLAND
Measure Y - Violence Prevention and
Public Safety Act of 2004
[A Fund of the City of Oakland]

Independent Auditor's Report
and Budgetary Comparison Schedule

For the Year Ended June 2009

CITY OF OAKLAND
Measure Y - Violence Prevention and Public Safety Act of 2004
[A Fund of the City of Oakland]
For the Year Ended June 30, 2009

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INDEPENDENT AUDITOR'S REPORT

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

We have audited the accompanying budgetary comparison schedule (financial schedule) of the City of Oakland's (City) Measure Y - Violence Prevention and Public Safety Act of 2004 (Measure Y), a fund of the City, for the year ended June 30, 2009. This financial schedule is the responsibility of the City's management. Our responsibility is to express an opinion on this financial schedule based on our audit.

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. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial schedule is free of material misstatement. An audit includes consideration of internal control over financial reporting as a basis for designing 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 over financial reporting as it pertains to Measure Y activities. Accordingly, we express no such opinion. An audit also includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial schedule, assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial schedule presentation. We believe that our audit provides a reasonable basis for our opinion.

The financial schedule was prepared to present the total revenues and expenditures of Measure Y activities, as described in Note B, and do not purport to, and do not, present fairly the changes in the City's financial position for the year ended June 30, 2009 in conformity with accounting principles generally accepted in the United States of America.

In our opinion, the financial schedule referred to above presents fairly, in all material respects, the revenues and expenditures of Measure Y activities for the year ended June 30, 2009 in conformity with the basis of accounting described in Note B.

In accordance with *Government Auditing Standards*, we have also issued our report dated November 6, 2009 on our consideration of City's internal control over financial reporting as it pertains to Measure Y activities 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 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 internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* and should be considered in assessing the results of our audit.

Our audit was conducted for the purpose of forming an opinion on the financial schedule of Measure Y. The supplementary information on pages 11 through 15 is presented for purposes of complying with Annual Reporting requirement and is not a required part of the financial schedule. This information has not been subjected to the auditing procedures applied by us in the audit of the financial schedule and, accordingly, we express no opinion on it.

This report is intended solely for the information and use of the City's Mayor and Council and the City's management and is not intended to be and should not be used by anyone other than these specified parties.

Patricia A. Asensio
Oakland, California
November 6, 2009

CITY OF OAKLAND
Measure Y - Violence Prevention and Public Safety Act of 2004
[A Fund of the City of Oakland]
Budgetary Comparison Schedule (on a Budgetary Basis)
For the Year Ended June 30, 2009

	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Positive (Negative) Variance</u>
Revenues:				
Parcel tax	\$ 13,651,144	\$ 13,651,144	\$ 13,135,101	\$ (516,043)
Parking tax surcharge	<u>7,947,800</u>	<u>7,947,800</u>	<u>6,541,376</u>	<u>(1,406,424)</u>
Total revenues	<u>21,598,944</u>	<u>21,598,944</u>	<u>19,676,477</u>	<u>(1,922,467)</u>
Expenditures:				
Community and Neighborhood Policing				
Salaries and employee benefits	11,093,859	13,449,391	11,551,845	1,897,546
Other supplies and commodities	482,524	2,619,480	892,903	1,726,577
Other contract services	(1,306,166)	(1,131,551)	91,459	(1,223,010)
Other expenditures	<u>886,021</u>	<u>886,021</u>	<u>486,567</u>	<u>399,454</u>
Total Community and Neighborhood Policing expenditures	<u>10,270,217</u>	<u>15,823,341</u>	<u>13,022,774</u>	<u>2,800,567</u>
Violence Prevention with an Emphasis on Youth and Children				
Salaries and employee benefits	876,900	951,216	981,034	(29,818)
Other supplies and commodities	35,780	61,429	26,613	34,816
Other contract services	5,962,480	10,253,964	8,129,732	2,124,232
Other expenditures	<u>11,000</u>	<u>28,751</u>	<u>47,639</u>	<u>(18,888)</u>
Total Violence Prevention expenditures	<u>6,886,160</u>	<u>11,295,360</u>	<u>9,185,018</u>	<u>2,110,342</u>
Fire Service				
Salaries and employee benefits	<u>3,902,777</u>	<u>4,086,373</u>	<u>4,000,000</u>	<u>86,373</u>
Total Fire Service expenditures	<u>3,902,777</u>	<u>4,086,373</u>	<u>4,000,000</u>	<u>86,373</u>
Evaluation	<u>493,620</u>	<u>867,294</u>	<u>675,715</u>	<u>191,579</u>
Administration	<u>46,170</u>	<u>46,170</u>	<u>31,754</u>	<u>14,416</u>
Total expenditures	<u>21,598,944</u>	<u>32,118,538</u>	<u>26,915,261</u>	<u>5,203,277</u>
Change in fund balance, on a budgetary basis	<u>\$</u>	<u>\$ (10,519,594)</u>	<u>(7,238,784)</u>	<u>\$ 3,280,810</u>
Items not budgeted:				
Charges for services			(17,739)	
Interest income			<u>74,425</u>	
Total items not budgeted			<u>56,686</u>	
Change in fund balance, on a GAAP basis			(7,182,098)	
Fund balance, beginning of year			<u>10,444,793</u>	
Fund balance, end of year			<u>\$ 3,262,695</u>	

The notes to the budgetary comparison schedule are an integral part of this schedule.

CITY OF OAKLAND
Measure Y - Violence Prevention and Public Safety Act of 2004
[A Fund of the City of Oakland]
Notes to Budgetary Comparison Schedule
For the Year Ended June 30, 2009

NOTE A – DESCRIPTION OF REPORTING ENTITY

The Oakland City Council (the City Council) approved Resolution No. 78734 on July 20, 2004 submitting the Violence Prevention and Public Safety Act of 2004 – Measure Y (Measure Y) to the electors at the November 2, 2004 general election; making a determination with regard to the majority protest procedure for approval of the assessments; creating the Violence Prevention and Public Safety Oversight Committee; and approving, adopting, and levying the annual parcel tax and parking tax surcharge for Measure Y. The citizens of the City of Oakland (the City) approved Measure Y in November 2004.

The parcel tax is collected with the annual Alameda County property taxes, beginning on July 1, 2005. The annual parcel tax is levied to pay for all activities and services for Measure Y (see below) in accordance with the terms and conditions outlined in the approved ballot measure. Measure Y shall be in existence for a period of ten (10) years. Beginning in Fiscal Year 2004-2005, 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 2003-2004 as the index year and in no event shall any adjustment exceed 5% (five percent).

Measure Y 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. 78734.
2. *Violence Prevention Services With an Emphasis on Youth and Children* – 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: youth outreach counselors, after and in school program for youth and children, domestic violence and child abuse counselors, and offender/parolee employment training. For further detail of the social services see Oakland City Council Resolution No. 78734.
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 \$4,000,000 annually from funds collected under Measure Y.

CITY OF OAKLAND
Measure Y - Violence Prevention and Public Safety Act of 2004
[A Fund of the City of Oakland]
Notes to Budgetary Comparison Schedule
For the Year Ended June 30, 2009

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.

NOTE B – SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

Basis of Presentation

The accompanying financial schedule presents only the revenues and expenditures of the Measure Y 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, 2009 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 Y 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 Y activity, which must be approved through a resolution by the City Council. The budget for Measure Y is prepared on a modified accrual basis.

Measure Y 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 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.

CITY OF OAKLAND
Measure Y - Violence Prevention and Public Safety Act of 2004
[A Fund of the City of Oakland]
Notes to Budgetary Comparison Schedule
For the Year Ended June 30, 2009

NOTE C - BUDGET

Measure Y – Violence Prevention and Public Safety Act of 2004, as approved by the voters in November 2004, requires the adoption of an annual budget, which must be approved by the City Council of the City. The City budgets annually for Measure Y 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 Y investments.

When the budget is prepared, the City allocates the funds to each program in accordance with Measure Y 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 Youth and Children* sections above, no less than 40% of such proceeds is allocated to programs enumerated in the *Violence Prevention Services With an Emphasis on Youth and Children* section each year Measure Y 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 Y throughout the year, if any, are reflected in the “final budget” column of the accompanying budgetary comparison schedule.

NOTE D - LITIGATION

There was a lawsuit in the Superior Court against the City for Measure Y alleging that the City did not collect and expend Measure Y funds in accordance with the requirements of Measure Y; the City failed to properly implement Measure Y. The Superior Court rejected some claims which were in favor of the City and accepted some claims which were against the City.

The City and the Petitioner both filed notices of appeal of the Judgment. In the meanwhile, the Superior Court Writ is stayed until the Judgment is appealed.

As this is subject of many uncertainties, the outcome of the litigated matters can not be predicted with certainty. If the appellate court affirms the Judgment to the extent it favors Petitioner, the City would be obligated to comply with the Writ by making an inter-fund transfer to the Measure Y Fund of recruitment and training expenses which may be between \$10 and \$15 million. If the appellate court reverses the Judgment to the extent it favors the City, the City would be obligated to refund Measure Y taxes, to stop collecting Measure Y taxes, or to continue to employ 739 officers with non-Measure Y funds.

If the appellate court reverses the judgment to the extent it favors Petitioner, then the City will not have to make the inter-fund transfer to the Measure Y Fund for \$10-15 million. If the appellate court affirms the judgment to the extent it favors the City, the City can continue to collect Measure Y and not refund past Measure Y taxes.

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

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

We have audited the accompanying budgetary comparison schedule (financial schedule) of the City of Oakland's (City) Measure Y - Violence Prevention and Public Safety Act of 2004 (Measure Y), a fund of the City, for the year ended June 30, 2009, and have issued our report thereon dated November 6, 2009. 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.

Internal Control Over Financial Reporting

In planning and performing our audit, we considered the City's internal control over financial reporting as it pertains to Measure Y activities, as a basis for designing our auditing procedures for the purpose of expressing our opinion on the financial schedule but not for the purpose of expressing an opinion on the effectiveness of Measure Y's internal control over financial reporting. Accordingly, we do not express an opinion on the effectiveness of Measure Y's internal control over financial reporting.

A control deficiency 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 misstatements on a timely basis. A significant deficiency is a control deficiency, or combination of control deficiencies, that adversely affects Measure Y's ability to initiate, authorize, record, process, or report financial data reliably in accordance with generally accepted accounting principles such that there is more than a remote likelihood that a misstatement of Measure Y's financial statements schedule that is more than inconsequential will not be prevented or detected by Measure Y's internal control.

A material weakness is a significant deficiency, or combination of significant deficiencies, that results in more than a remote likelihood that a material misstatement of the financial statements will not be prevented or detected by Measure Y's internal control.

Our consideration of the internal control over financial reporting was for the limited purpose described in the first paragraph of this section and would not necessarily identify all deficiencies in internal control that might be significant deficiencies or material weaknesses. We did not identify any deficiencies in the internal control over financial reporting that we consider to be material weaknesses as defined above.

Compliance and Other Matters

As part of obtaining reasonable assurance about whether Measure Y's financial schedule is free of 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 determination of financial schedule amounts. 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*.

This report is intended solely for the information and use of the City's Mayor and Council and the City's management and is not intended to be and should not be used by anyone other than these specified parties.

PwC

Oakland, California
November 6, 2009

CITY OF OAKLAND
Measure Y - Violence Prevention and Public Safety Act of 2004
[A Fund of the City of Oakland]

SCHEDULE OF FINDINGS AND RESPONSES
FOR THE YEAR ENDED JUNE 30, 2009

No matters were reported.

CITY OF OAKLAND
Measure Y - Violence Prevention and Public Safety Act of 2004
[A Fund of the City of Oakland]

STATUS OF PRIOR YEAR FINDINGS AND RECOMMENDATIONS
YEAR ENDED JUNE 30, 2009

There were no findings reported in the prior year.

SUPPLEMENTARY INFORMATION

CITY OF OAKLAND
Measure Y - Violence Prevention and Public Safety Act of 2004
[A Fund of the City of Oakland]

ANNUAL REPORTING

The following pages provide the financial and program status reports for Measure Y – Violence Prevention & Public Safety Act of 2004 for the year ending June 30, 2009 in accordance with Measure Y, Part I 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 Y:

- a. Community and Neighborhood Policing: \$ 13,022,774

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.

- b. Violence Prevention Services with an Emphasis on Youth and Children: \$ 9,185,018

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: Youth outreach counselors, after and in school program for youth and children, domestic violence and child abuse counselors, and offender/parolee employment training.

- c. Fire Services: \$ 4,000,000

Maintain staffing and equipment to operate 25 fire engine companies and seven (7) truck companies, expand paramedic services, and establish a mentorship program at each station.

- d. Program Audit and Oversight: \$ 707,469

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 Y ANNUAL REPORTING - FISCAL YEAR 2008-09

POLICE DEPARTMENT

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

Program Name & Description (According to Measure Y language)	Dollar Amount Expended	City Personnel Employed (FTEs for Full Year)	08-09 Status		Outcomes	Comments (Program achievements, issues, etc.)
			Completed	On-Going		
Community and Neighborhood Policing (OPD)						
Neighborhood beat program	\$ 9,686,976	43.17	xx		Services Performed Neighborhood Officers assigned to neighborhood beats to provide problem-solving and basic police services	NOTES:
School safety program	245,021	2.00	xx		Supplemental police services to respond to school safety and truancy issues	
Crime reduction team program				xx	Supplemental police services to investigate and respond to illegal narcotics transactions and violent crimes in "hot spots"	
Domestic violence and child abuse intervention program	839,517	8.00	xx		Supplemental services to work with social service providers to intervene in domestic violence, child abuse and child prostitution cases	
Officer training, recruitment, and equipment (see below for breakdown)	2,251,260	2.10			see below for breakdown	
Officer training and equipment - DETAIL						
- Recruitment	76,074	1.60			Support from Human Resources in the hiring of additional officers. (\$303,569) Transfer of OPD support of recruiting to General Fund (\$232,494)	Includes: background and recruiting for OPD and OPRM; ongoing training for Community Policing officers; overtime; operations and maintenance costs.
- Training	1,540,564	0.50			Additional training in community-policing techniques; social services referrals	
- Equipment	634,622				OPD Operations and Maintenance needs for PSOs; police vehicles, mobile radios & accessories; service weapons	
Subtotal Comm & Neigh Policing - FY08-09	\$ 13,022,774	55.27				

MEASURE Y ANNUAL REPORTING - FISCAL YEAR 2008-09

DEPARTMENT OF HUMAN SERVICES

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

Program Name & Description (According to Measure Y language)	Dollar Amount Expended	City Personnel Employed (FTEs for Full Year)	08-09 Status		Outcomes		Comments (Program achievements, issues, etc.)
			Completed	On-Going	Listing of Grantees Providing Services During the Year under Each Category	Number of People Served During the Year	
Violence Prevention Services With an Emphasis on Youth and Children (DHS)							
Youth outreach counselors	\$ 28,989 540,285 87,719 300,000 196,136 202,500 246,000 113,682 295,865 199,979 96,167 33,942 276,050 641,541 7,735	1.70 2.50	xx xx xx xx xx xx xx xx xx xx xx xx xx xx xx		Alameda County DA's Office Alameda County Health Care (CRSN) Breakout Prison / CYO Catholic Charities of the East Bay CCNI - City Admin East Bay Agency For Children East Bay Asian Youth Center Healthy Oakland Leadership Excellence Oakland Unified School District (Alt Ed) OPR - Radical Roving Sports 4 Kids Youth Alive Youth Uprising <i>Contract Compliance & Internal Work Order Charges</i>	101 145 413 306 210 182 131 349 136 314 95 160 222	Provide outreach, case management, employment and other services for youth who are chronically truant, dropped out or on probation
After and in school program for youth and children	247,200 242,750 46,944 527,233 51,000 71,719 458,700 173,574 4,258		xx xx xx xx xx xx xx xx xx		Alameda County Health Care Attitudinal Healing Bay Area Video Oakland Unified School District Project Re-connect Sports4 Kids Youth Employment Partnership Youth Radio <i>Contract Compliance & Internal Work Order Charges</i>	7,224 177 46 22,519 105 95 307 66	Provide school based services including case management, mental health, violence prevention curriculum and peer conflict mediation
Domestic violence and child abuse counselors	716,576 3,850		xx		Family Violence Law Center <i>Contract Compliance & Internal Work Order Charges</i>	1,649	Provide special services for families experiencing domestic violence and youth exposed to violence including sexually exploited minors
Offender/parolee employment training	509,573 116,350 797,347 412,262 448,803 433,923 8,419	0.80	xx xx xx xx xx xx		Allen Temple Housing Mayor's Re-entry Program Mentoring Center The Workfirst Foundation Volunteers of America Youth Employment Partnership <i>Contract Compliance & Internal Work Order Charges</i>	212 46 179 240 326 70	Provide diversion and reentry services and employment for youth and young adults on probation and parole
supporting all categories	599,172 26,387 22,388	4.95	xx xx xx		DHS - Administration - Personnel DHS - Administration - Non Personnel DHS - Misc. Vendors/Travel		
Subtotal Violence Prev Svcs - FY08-09	\$ 9,185,018	9.95					

MEASURE Y ANNUAL REPORTING - FISCAL YEAR 2008-09

FIRE DEPARTMENT

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

Program Name & Description (According to Measure Y language)	Dollar Amount Expended	City Personnel Employed (FTEs for Full Year)	08-09 Status		Outcomes
			Completed	On-Going	
Fire Services (Fire)					Services Performed: Number of fire companies retained, paramedic and mentorship services provided
Minimum staffing and equipment	\$ 4,000,000			xx	25 engines, 7 trucks on-site education training, fire safety education, and career in the fire services 26 Advance Life Support units 7 Basic Life Support units
Paramedic services	<i>included in above</i>			xx	Number of People Served During the Year 2,601 fire calls 51,255 EMS calls 7,258 other calls 16,542 Oakland youth were served through the public education program
Mentorship program	<i>included in above</i>			xx	
Subtotal Fire Svcs - FY08-09	\$ 4,000,000				

MEASURE Y ANNUAL REPORTING - FISCAL YEAR 2008-09

PROGRAM AUDIT AND OVERSIGHT

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

Program Name & Description (According to Measure Y language)	Dollar Amount Expended	City Personnel Employed (FTEs for Full Year)	08-09 Status		Outcomes	Comments (Program achievements, issues, etc.)
			Completed	On-Going		
Evaluation	\$ 67,059	1.00			Provider of Evaluation Services Berkeley Policy Associates City Span Technologies Resource Development National Council on Crime Oakland Private Industry Council Fruitvale Development Corp. Hatchuel Tabernik & Assoc. Swanson Sounc Service Urban Advantage Consulting Other Professional Services Agreements Staff/ Supplies to the Measure Y Oversight Committee. Manager of "independent evaluation contract" of all Measure Y-funded violence prevention programming, e.g., community policing and human subject violence prevention programming.	
	61,350					
	263,000					
	5,000					
	15,260					
	1,106					
	7,488					
	2,450					
	3,000					
	46,762					
	203,240					
Staff Oversight (CAO)	10,934				Services Performed Assessment Services for Violence Prevention Rate Setting	
Audit (FMA)	20,820				Services Performed Measure Y annual financial audit - As part of City's CAFR Audit	
Subtotal Oversight & Evaluation - FY08-09	\$ 707,469	1.00				