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OAKLAND
2009 JAN 29 PM 4:38

CITY OF OAKLAND

AGENDA REPORT

TO: Office of the City Administrator
ATTN: Dan Lindheim
FROM: Department of Human Services
DATE: January 27, 2009

RE: **Second Supplemental Report to the January 27th Public Safety Report on Recommendations for funding Measure Y Violence Prevention Program Strategies and the Competitive Proposal Process for the Three Year Funding Cycle Beginning Fiscal Year 2009-2010**

SUMMARY

This report provides City Council with updated information regarding the recommendations for funding Measure Y violence prevention program strategies for the three year funding cycle for Fiscal Years 2009-12. Specifically, the revised recommendations include funding for the City-County Neighborhood Initiative and for Mental Health Services for 0 to 5.

The powerpoint presentation (Attachment A) has been updated to reflect these changes.

KEY ISSUES AND IMPACTS

The City-County Neighborhood Initiative is currently funded at \$202,380. The original recommendation was to not fund the program.

- The revised recommendation is to use \$150,000 of the \$180,000 recommended to be allocated to the Public Safety Districts, and have CCNI provide community building efforts in each PSA. The remaining \$30,000 of the \$180,000 will be allocated to the Public Safety Coordinator to provide support for Clergy Cares through mini-grants.
- There is approximately \$100,000 in CCNI's carryforward from previous years that staff is recommending be allocated to CCNI instead of the Measure Y reserve. This amount could be allocated for the first two years of the three year cycle, which would bring them up to their current level of funding, and allow them to fundraise.
- Based on this proposal, Measure Y will fund CCNI at \$200,000 for FY 2009-2010 and FY 2010-2011, and at \$150,000 for FY 2011-2012.

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Mental Health Services for 0 to 5 is currently funded at \$303,570. The original recommendation was to reduce this funding to \$75,000.

- The revised recommendation is to fund it at \$200,000. Although this is still less than the current funding, this amount provides greater opportunities for seeking other sources of funding to be leverage.
- The additional \$125,000 is recommended to come from taking the following amounts from other programs that were either *recommended for an increase or a reduction of less than the 21% average*:
 - \$30,000 from Sexually Exploited Minors
 - \$25,000 from Mayor’s Street Outreach
 - \$25,000 from Crisis Response
 - \$45,000 from Reentry Employment

The following charts have been revised to summarize the changes to the recommendations; changes are indicated by shading:

TABLE 2: Measure Y Funding Plan Recommendation – Family Violence Intervention

0809 funded strategies		0910 recommended strategies	
Family Violence Intervention Unit	\$458,100	Family Violence Intervention Unit	\$450,000
Sexually Exploited Minors intervention	\$231,750	Sexually Exploited Minors intervention	\$280,000
Mental health services for 0 to 5	\$303,570	Mental Health services for 0 to 5	\$200,000
Youth support groups	\$157,785		
Family Justice Center support	\$47,850		
TOTAL	\$1,151,205		\$930,000

TABLE 3: Measure Y Funding Plan Recommendation –Adult Reentry

0809 funded strategies		0910 recommended strategies	
Project Choice	\$505,950	Project Choice	\$375,000
Adult Reentry employment and training	\$1,260,454	Adult Reentry employment and training	\$1,055,000
Mayor’s Reentry Employment Specialist	\$118,000	Mayor’s Reentry Employment Specialist	\$135,000
TOTAL	\$1,884,404		\$1,565,000

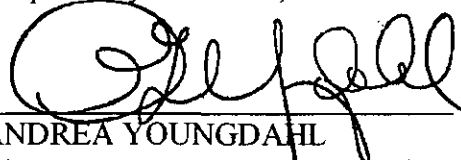
TABLE 4: Measure Y Funding Plan Recommendation – Incident/Crisis Response

0809 funded strategies		0910 recommended strategies	
Mayor's Street Outreach (MSO)	\$575,000	Mayor's Street Outreach Coordinator and operations	\$150,000
		MSO/Contractors	\$725,000
Caught in the Crossfire	\$85,000	Caught in the Cross Fire	\$85,000
Crisis Response Support Network (CRSN)	\$300,000	CRSN with mental health	\$350,000
Mental Health for CRSN	\$100,000		
City/County Neighborhood Initiative	\$202,380	City/County Neighborhood Initiative	\$150,000
		Public Safety District/Clergy Cares (Faith-based outreach)/	\$30,000
TOTAL	\$1,262,380		\$1,490,000

ACTION REQUESTED OF THE CITY COUNCIL

Staff recommends that City Council accept this supplemental report to the January 27, 2009 staff report on Measure Y violence prevention program strategies and the competitive proposal process for the three year funding cycle beginning Fiscal Year 2009-10.

Respectfully submitted,




ANDREA YOUNGDAHL
 Director, Department of Human Services

Reviewed by:
 Sara Bedford, Manager
 Policy and Planning
 Prepared by:
 Priya Jagannathan
 Planner

ATTACHMENT A – Updated Powerpoint Presentation

APPROVED AND FORWARDED TO THE
 CITY COUNCIL



Office of the City Administrator

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Attachment A

revised per 1/27/09 Public Safety Committee

Measure Y 2009-10

Request for Proposal Recommendations

Presentation to Public Safety Committee

Tuesday, January 27, 2009

Sara Bedford, Policy & Planning Manager

City of Oakland, Department of Human Services

Measure Y Prevention Programs

- First three-year cycle of funding began in FY 2005-06.
- FY 2008-09 is the third and final contract year for most Measure Y funded programs.
- Funding strategies must be prioritized for the next funding cycle.

Measure Y Service Levels Fiscal Years 2006-2007 & 2007-2008

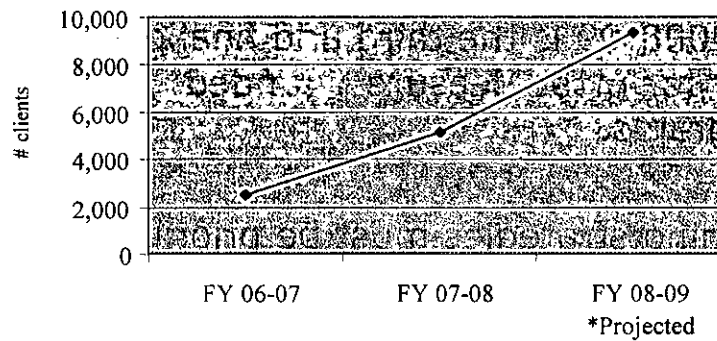
	Individual Services		Group Services		Events	
	Unduplicated Clients	Client Hours	Unduplicated Clients	Client Hours	Events	Event Participants
FY 2006-2007	2,500	17,898	1,565	66,533	935	22,035
FY 2007-2008	5,148	43,697	2,218	163,997	2,359	149,621

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Measure Y Service Levels Over Three Years

**Total Number of Unduplicated Oakland Residents to
Receive Individual Measure Y Services per FY**



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Key Evaluation Findings from BPA Final Report

- Fewer than a third of formerly truant students in Measure Y programs were truant again
- Formerly suspended Measure Y students were 32% less likely than other students to be suspended again
- Measure Y youth recidivism remained comparable to other juvenile offenders
- The violent arrest rate for Measure Y reentry young adults decreased from 27% to 10%.
- Limitations:
 - Small sample sizes
 - Short term analysis

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Measure Y Prevention Program Funds

- DHS currently administers \$7.9 million in Measure Y Violence Prevention Program funds:
 - \$6.1 million in ongoing funds
 - \$1.8 million in carry forward funds from first year of the Measure

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Measure Y Prevention Program Funds

- \$1.8 million in carry-forward funds is for one-time investments responding to current issues/crises:
 - **Gang Prevention and Intervention**
 - **Youth Uprising teen center support**
 - **Caught in the Crossfire**
 - **Family Justice Center**
 - **Crisis Response and Support Network**
 - **Mayor's Street Outreach**

- The \$1.8 million will not be available for Fiscal Year 2009-2010 and beyond.

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Measure Y Prevention Program Funds

- Measure Y Revenue for Fiscal Year 2009-2010 projected at \$21,871,967, essentially flat.

- Approximately \$6 million will be available for Violence Prevention Programs.

- A reduction of \$1.65 million (21%) from current program funding is necessary.

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Process for Developing RFP Recommendations

- ❑ Reviewed available program and evaluation data and best practices
- ❑ Considered input from key partners: OUSD, Alameda County Probation, Alameda County Health Care Services, District Attorney
- ❑ Staff referenced City Council affirmed principles of: 1) serving highest risk individuals; 2) support intensive interventions with high levels of contact; 3) prioritizing neighborhoods where violence is most prevalent

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Process for Developing RFP Recommendations (cont.)

- ❑ Staff also referenced Goal of Measure Y: to prevent and reduce violence and crime
- ❑ Considered leveraging opportunities and alternate funding sources – OFCY expanded funding not available for agencies to apply for until FY 2010-2011

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Recommendations by the Mayor's Office & DHS

- ❑ Focus on youth and young adults most likely to be involved in street violence, and those already caught up in the criminal justice system
- ❑ Maintains Mayor's priorities on Reentry Employment and Street Outreach based on best practices.
- ❑ Maintains support of key multi-agency partnerships, such as Family Justice Center.
- ❑ Seeks to identify alternative funding sources where funding cuts are necessary.

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Overview of Recommendations

- ❑ Measure Y Violence Prevention funding in four broad strategies:

	Family Violence Intervention	Adult Reentry	Incident/Crisis Response	Youth Outreach/ Comprehensive Services	TOTAL
FY 0809 Funding	\$1,151,205	\$1,884,404	\$1,262,380	\$3,672,987	\$7,970,976
FY 0910 Proposed Funding	\$930,000	\$1,565,000	\$1,490,000	\$2,330,530	\$6,315,530
% Change	-19%	-17%	18%	-37%	-21%

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Family Violence Intervention

0809 funded strategies		0910 recommended strategies	
Family Violence Intervention Unit	\$458,100	Family Violence Intervention Unit	\$450,000
Sexually Exploited Minors intervention	\$231,750	Sexually Exploited Minors intervention	\$280,000
Mental health services for 0 to 5	\$303,570	Mental Health services for 0 to 5	\$200,000
Youth support groups	\$157,785		
Family Justice Center support	\$47,850		
TOTAL	\$1,151,205		\$930,000

The key recommendations are to:

- Maintain core support for the Family Violence Intervention Unit at the Family Justice Center
- Enhance the Sexually Exploited Minors Intervention
- Slightly reduce Mental Health Services for 0 to 5.

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Family Violence Intervention

- Staff also recommends:
 - Sole source funding for the Family Violence Law Center for the Family Violence Intervention Unit
 - Funding for youth support groups be eliminated
- Mental health services and youth support groups could leverage other resources such as Victims of Crime (VOC) funding, MediCal, and EPSDT.

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Adult Reentry

0809 funded strategies		0910 recommended strategies	
Project Choice	\$505,950	Project Choice	\$375,000
Adult Reentry employment and training	\$1,260,454	Adult Reentry employment and training	\$1,055,000
Mayor's Reentry Employment Specialist	\$118,000	Mayor's Reentry Employment Specialist	\$135,000
TOTAL	\$1,884,404		\$1,565,000

- The key recommendations are to maintain the Mayor's Reentry Employment position, while slightly reducing funding for Project Choice and Adult Employment strategies.

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Adult Reentry

- Staff recommends:
 - Adding \$15,000 in operations and materials support for Mayor's Reentry Employment Specialist position
 - Adult employment strategies would include intensive re-entry, crew-based transitional jobs, and direct placement.
- Leveraging possibilities include Second Chance for Project Choice and Food Stamp Employment and Training dollars.

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Incident/Crisis Response

0809 funded strategies		0910 recommended strategies	
Mayor's Street Outreach (MSO)	\$575,000	Mayor's Street Outreach Coordinator and operations	\$150,000
		MSO/Contractors	\$725,000
Caught in the Crossfire	\$85,000	Caught in the Cross Fire	\$85,000
Crisis Response Support Network (CRSN)	\$300,000	CRSN with mental health	\$350,000
Mental Health for CRSN	\$100,000		
City/County Neighborhood Initiative	\$202,380	City/County Neighborhood Initiative	\$150,000
		Public Safety District/Clergy Cares (Faith-based outreach)	\$30,000
TOTAL	\$1,262,380		\$1,490,000

- Key recommendations are to continue funding for the DHS Street Outreach Coordinator and to expand the Mayor's Street Outreach Program.

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Incident/Crisis Response

- Staff also recommends:
 - Slight reduction for the Crisis Response Support Network (CRSN), and combining mental health with the CRSN
 - Continue sole source funding for Youth Alive to implement 'Caught in the Crossfire'
 - Continue funding of the City County Neighborhood Initiative, supporting organizing efforts in each Public Safety District
 - \$30,000 in funding for operational support and emerging needs in each Public Safety District, including faith based outreach

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Youth Outreach and Comprehensive Services

0809 funded strategies		0910 recommended strategies	
Outreach and case management	\$881,340	Juvenile Justice Center (OUSD wraparound)	\$885,000
Sports and recreation	\$226,110	Second Step	\$148,330
Second Step	\$233,332	OUR Kids	\$247,200
OUR Kids – Middle School	\$247,200	Restorative Justice	\$150,000
Peer Conflict Resolution	\$233,332	Youth employment	\$400,000
Restorative Justice	\$210,750	Gang Intervention/prevention	\$200,000
Youth employment and training	\$559,973	Youth Uprising Teen Center	\$300,000
Pathways to Change	\$505,950		
Gang Intervention/prevention	\$275,000		
Youth Uprising Teen Center	\$300,000		
TOTAL	\$3,672,987		\$2,330,530

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Youth Outreach and Comprehensive Services

- The key recommendation is to be more focused on the 'highest risk' populations of youth – those already involved in the criminal justice system.
 - Combines Pathways to Change and school-based case management, to focus on advocacy and case management on youth leaving the Juvenile Justice center and reconnecting with OUSD.
 - Wraparound services to promote school attendance and academic progress.
 - \$90,000 would be allocated for an OUSD enrollment specialist; \$795,000 would be allocated through an RFP process.

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Youth Outreach and Comprehensive Services

- Staff also recommends:
 - Reduce gang specific interventions slightly
 - Reduce amount allocated to youth employment slightly; and more of the dollars redirected to Mayor's Summer Jobs Programs
 - Reduce Second Step curriculum funding
 - Maintain OUR Kids middle school strategy
 - Slightly reduce Restorative Justice for Youth
 - Eliminate Sports and Recreation programs
 - Eliminate OUSD's Peer Conflict Mediation Program

- Youth Uprising Teen Center Support continues for two more years.

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RFP Process

- Most of the funds are recommended to be released through a competitive Request for Proposal (RFP) process.

- Key Proposed Dates:
 - Release RFP February 9, 2009
 - Proposals Due March 16, 2009
 - Notification of Selection April 13, 2009
 - Recommendations to Public Safety Cmmttee May 12, 2009
 - Contract Start Date July 1, 2009

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