

# **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, 2019

(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, 2019**

**Table of Contents**

	<b>Page</b>
<b>Independent Auditor’s Report</b> .....	1
<b>Financial Schedule:</b>	
Budgetary Comparison Schedule.....	3
Notes to the Budgetary Comparison Schedule .....	4
<b>Other Reports:</b>	
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 <i>Government Auditing Standards</i> .....	7
<b>Schedule of Findings and Responses</b> .....	9
<b>Status of Prior Year Findings and Recommendations</b> .....	10
<b>Supplementary Information:</b>	
Annual Reporting .....	11
Oakland Police Department Annual Report.....	12
Fire Department Annual Report .....	13
Human Services Department Annual Report .....	14
Program Audit and Oversight Department Annual Report .....	17



## INDEPENDENT AUDITOR'S REPORT

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

### **Report on the Financial Schedule**

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 (Measure Z), a fund of the City, for the year ended June 30, 2019, and the related notes to the budgetary comparison schedule, which collectively comprise the financial schedule, as listed in the table of contents.

### ***Management's Responsibility 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; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of a financial schedule that is free from material misstatement, whether due to fraud or error.

### ***Auditor's Responsibility***

Our responsibility is to express an opinion on the 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 from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statement. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial schedule, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial schedule 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 entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial schedule.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

---

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

*Certified Public Accountants / Management Consultants*

7677 Oakport Street, Suite 1000 • Oakland, CA 94621 • (510) 893-8114 • Fax: (510) 893-2603  
<http://wacllp.com>

***Opinion***

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, 2019 in conformity with the basis of accounting described in Note B.

***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, 2019 in conformity with accounting principles generally accepted in the United States of America. Our opinion is not modified with respect to this matter.

***Other Matters******Other Information***

Our audit was conducted for the purpose of forming an opinion on the financial schedule as a whole. The Measure Z Annual Reporting on pages 11 through 18 is presented for purposes of additional analysis and is not a required part of the financial schedule.

The Measure Z Annual Reporting information has not been subjected to the auditing procedures applied in the audit of the financial schedule and, accordingly, we do not express an opinion or provide any assurance on it.

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

In accordance with *Government Auditing Standards*, we have also issued our report dated November 19, 2019, 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 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 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  
November 19, 2019

**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, 2019**

	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Positive (Negative) Variance</u>
<b>Revenues:</b>				
Parcel tax	\$ 16,748,708	\$ 16,748,708	\$ 17,104,560	\$ 355,852
Parking tax surcharge	<u>10,699,099</u>	<u>10,699,099</u>	<u>10,688,043</u>	<u>(11,056)</u>
Total revenues	<u>27,447,807</u>	<u>27,447,807</u>	<u>27,792,603</u>	<u>344,796</u>
<b>Expenditures:</b>				
<b>Community and Neighborhood Policing</b>				
Salaries and employee benefits	14,225,013	13,429,625	13,039,714	389,911
Other supplies and commodities	-	95,501	53,932	41,569
Other contract services	549,611	432,320	417,600	14,720
Other expenditures	<u>-</u>	<u>216,691</u>	<u>177,889</u>	<u>38,802</u>
Total Community and Neighborhood Policing expenditures	<u>14,774,624</u>	<u>14,174,137</u>	<u>13,689,135</u>	<u>485,002</u>
<b>Violence Prevention with an Emphasis on Youth and Children</b>				
Salaries and employee benefits	2,134,216	1,955,739	2,059,395	(103,656)
Other supplies and commodities	9,300	52,415	19,372	33,043
Other contract services	7,535,106	11,165,372	7,415,914	3,749,458
Other expenditures	<u>240,027</u>	<u>490,969</u>	<u>170,966</u>	<u>320,003</u>
Total Violence Prevention expenditures	<u>9,918,649</u>	<u>13,664,495</u>	<u>9,665,647</u>	<u>3,998,848</u>
<b>Fire Services</b>				
Salaries and employee benefits	2,000,000	2,000,000	2,000,000	-
<b>Evaluation</b>	713,214	1,613,184	650,797	962,387
<b>Administration</b>	<u>41,320</u>	<u>58,758</u>	<u>326,201</u>	<u>(267,443)</u>
Total expenditures	<u>\$ 27,447,807</u>	<u>\$ 31,510,574</u>	<u>26,331,780</u>	<u>\$ 5,178,794</u>
Excess (deficiency) of revenues over expenditures			<u>1,460,823</u>	
Change in fund balance, on a budgetary basis			<u>1,460,823</u>	
Items not budgeted:				
Investment income			<u>185,818</u>	
Change in fund balance, on a GAAP basis			1,646,641	
Fund balance, beginning of year			<u>4,038,727</u>	
Fund balance, end of year			<u>\$ 5,685,368</u>	

The notes to the budgetary comparison schedule are an integral part of this 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, 2019**

**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 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. 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.

**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, 2019**

**NOTE A – DESCRIPTION OF REPORTING ENTITY - Continued**

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 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, 2019 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.

**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, 2019**

**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.

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 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 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, 2019, and the related notes to the financial schedule which collectively comprise the financial schedule and have issued our report thereon dated November 19, 2019.

**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 it pertains to Measure Z, to determine the 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 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*.

**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 - PA, LLP*

Oakland, CA

November 19, 2019

**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, 2019**

There were 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, 2019**

There were no findings reported in the prior year.

## **SUPPLEMENTARY 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**  
**Year Ended June 30, 2019**

**MEASURE Z ANNUAL REPORTING - FISCAL YEAR 2018-2019**

**POLICE DEPARTMENT**

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

Program Name & Description (According to Measure Z language) <b>Geographic Policing (OPD)</b>	Dollar Amount Expended	City Personnel Employed (FTEs for Full Year)	18-19 Status		Outcomes	Comments (Program achievements, Issues, ect.)
			Completed	On-Going		
Crime Reduction Team (CRT) Program	\$ 7,674,212	37.00	56.06%	xx	<p><b>Services Performed:</b></p> <p>Strategically geographically deployed officers to investigate and respond to the commission of violent crimes in identified violence hot spots using intelligence-based policing.</p>	
Community Resource Officers (CRO) Program	\$ 4,355,634	21.00	31.82%	xx	<p>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.</p>	
Intelligence-base Violence Suppression Operations Program	\$ 1,244,467	6.00	9.09%	xx	<p>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.</p>	
Domestic Violence and Child Abuse Intervention Program				xx	<p>Officers to team with social service providers to intervene in situations of domestic violence and child abuse, including sexual exploitation of children.</p>	
Operation Ceasefire Strategy Program	\$ 414,822	2.00	3.03%	xx	<p>Sustaining and strengthening of the City's Operation Ceasefire strategy, including project management and crime analysis positions.</p>	
<b>Subtotal Comm &amp; Neigh Policing - FY18-19</b>				<b>66.00</b>		

**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**  
**Year Ended June 30, 2019**

FIRE DEPARTMENT

MEASURE Z ANNUAL REPORTING - FISCAL YEAR 2018-2019

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

Program Name & Description (According to Measure Y Language)	Dollar Amount Expended	City Sworn Personnel Employed (FTEs for Full Year)	18-19 Status		Outcomes		Comments (Program achievements, issues, ect.)
			Completed	On-Going	Services Performed: Number of fire companies retained, paramedic and mentorship services provided	Number of People Served During the Year	
Fire Services (Fire)							
Minimum staffing and equipment	\$ 2,000,000			xx	25 engines, 7 trucks 26 Advance Life Support (ALS) units, 6 Basic Life Support (BLS) units	41,141 EMS response calls; 3,153 fire response calls; 10,185 other response calls; 1,779 confirmed fire calls; 534 Encampment 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 2018-19 averaged 443.
Paramedic services	<i>included in above</i>			xx	129 total licensed Paramedics (filled by 93 Firefighter Paramedic and 36 Support Paramedic staff)		
Mentorship program	<i>included in above</i>			xx	In a total of 545 on-site education training, fire safety education, and careers in fire service.		
<b>Subtotal Fire Svcs - FY18-19</b>	<b>\$ 2,000,000</b>						<b>443.00</b>



**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**  
**Year Ended June 30, 2019**

**HUMAN SERVICES DEPARTMENT**

MEASURE Z ANNUAL REPORTING - FISCAL YEAR 2018-19

4. 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		Comments (Program Achievements, Issues etc.)
			Grantees Providing Services During the Year Under Each Category*	Number of People Served During the Year*	
<b>Youth Life Coaching</b>					
1004149	96,300.00		Alameda County Probation	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.
1004149	211,043.00		East Bay Agency for Children	41	
1004149	304,950.00		East Bay Asian Youth Center	74	
1004149	161,850.00		MISSEY	41	
1004149	214,000.00		OUSD Alternative Ed - Case Mgmt	47	
1004149	85,600.00		OUSD-JJC Referral Site	NA - Coordination Services	
1004149	107,000.00		The Mentoring Center	23	
1004149	192,600.00		Youth Alive	67	
<b>Youth Education/Employment Support</b>					
1004152	197,950.00		Alameda County Office of Education	54	Strengthen high risk youth's economic self-sufficiency and career readiness through subsidized summer and after-school work opportunities, wraparound and academic support.
1004152	128,160.41		Bay Area Community Resources	28	
1004152	256,800.00		Youth Employment Partnership	77	
1004152	128,250.00		Youth Radio	35	
<b>Young Adult Life Coaching</b>					
1004164	156,986.69	1.00	HSD Outreach Developer/Lead Life Coach	69	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.
1004165	353,182.23	3.00	HSD Case Managers/Life Coaches	NA	
1004165	96,038.41		Participant Incentives/Stipends	185	
1004314	67,050.65		California Youth Outreach	33	
1004151	373,439.02		NOHA Aboelaita - Roots Health Ctr	60	
1004151	124,120.00		The Mentoring Center	33	
1004151	374,500.00		Abode Services	33	
1004151	123,657.79				
<b>Young Adult Education/Employment Support</b>					
1004153	107,948.12		Beyond Emancipation	54	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.
1004153	201,920.12		BOSS	68	
1004153	342,400.00		Center For Employment	209	
1004153	225,682.68		Civicrops	46	
1004153	199,254.78		Oakland Private Industry	55	
<b>Crisis Response: Victims of Family Violence and Commercially Sexually Exploited Children</b>					
1001317	110,000.00		Covenant House	101	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.
1004157	76,548.00		Bay Area Women Against Rape	95	
1003667	98,500.00		MISSEY INC	84	
1004157	85,600.00		Family Violence Law Center	1220	
1004158	481,500.00				
<b>Crisis Response: Homicide and Shooting Victims</b>					
1004155	101,800.60		California Youth Outreach	21	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.
1004155	315,714.18		Catholic Charities of the East Bay	362	
1004155	133,750.00		Youth Alive (Hospital Response)	159	
1004156	347,250.00		BOSS	71 individual, 2737 event participants	
1004156	845,300.00		Youth Alive (Street Outreach)	146 individual, 3391 event participants	
1004315	1,127.63		Program Expenses		
1004315	55,691.34		HSD Street Outreach Services Liason		
1004167		1.00	Payroll adjustments	NA - Coordination Services	
1003672	(1,970.81)				

**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**  
**Year Ended June 30, 2019**

HUMAN SERVICES DEPARTMENT

MEASURE Z ANNUAL REPORTING - FISCAL YEAR 2018-19

*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		Comments (Program Achievements, Issues etc.)
			Grantees Providing Services During the Year Under Each Category*	Number of People Served During the Year*	
<b>Crisis Response: Homicide and Shooting Victims - Continued</b>					
1004168	181,515.40	1.00	HSD Violence Prevention Coordinator	NA - Coordination Services	
1003674	202.98		Payroll adjustments		
1004163	7,562.34		Payroll adjustments		
<b>Community Asset Building and Innovation Fund</b>					
1004162 - Salaries	168,908.76	1.00	Community Engagement Coordinator		
1004163 - Salaries	113,237.19				
1004163 - Contracts	34,093.75				
1004316 - Salaries	13,723.86	2.00	Community Engagement Staff	1936 event participants	
1004316 - Other	8,120.82				
1004316 - Supplies	12,255.37				
1004316 - Contracts	13,202.10				
1003669	1,331.25		Program Expenses	NA - Coordination Services	
1001372	5,076.68		Bay Area Legal aid		
1003667	15,000.00		Pathways Consultant	30	
1003665	38,804.54		Community Works West Inc	50	
1004159	104,834.95		Seneca Family of Agencies	38	
1004159	107,000.00		Bright Research	33	
1004161	250,000.00		Pathways Consultant	290 event participants	
1004161	43,703.28		Roots & Rebound	same as above #50	
1004313	15,000.00			5	
<b>Supporting All Categories</b>					
1004148 - Salaries	647,060.99	6.39			
1004148 - Supplies	6,780.09				
1004148 - Other	10,852.91				
1004148 - Contracts	23,537.10		HSD Administrative Personnel		
1004312 - Salaries	284,558.89	2.00			
1004312 - Supplies	223.13				
1004312 - Other	598.78				
1001362 - Salaries	76,967.47	0.40	HSD Support of MZ Evaluation		
<b>Subtotal Violence Prev Svcs - FY18-19</b>	<b>9,665,647.47</b>	<b>17.79</b>			

**\*NOTES:**

FY 18-19 contained one contract period that began in July 2018 and continued through June 2019. Outcomes reflect individual services unless noted. Some grantees received funding for the same contract, in the same strategy, through two project codes (MZ 16-17 or MZ 17-18 carryforward funds). Grantees that received funding from both project codes for the same contract/strategy are listed next to one another, and outcomes are the same for both funding sources in that strategy. 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 – MEASURE Z**  
**Measure Z – Public Safety and Services Violence Prevention Act of 2014**  
**(A Fund of the City of Oakland)**  
**Annual Reporting**  
**Year Ended June 30, 2019**

HUMAN SERVICES DEPARTMENT

**MEASURE Z ANNUAL REPORTING – FISCAL YEAR 2018-19**

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

Summary		Administration	Service Strategies	MZ-Evaluation	
Salaries		931,619.88	1,050,807.81	76,967.47	
Supplies		7,003.22	14,499.80		
Contracts		23,537.10	7,392,377.32		
Other		11,451.69	157,383.18		
<b>Total</b>		<b>973,611.89</b>	<b>8,615,068.11</b>	<b>76,967.47</b>	

  

Detail	Salaries		Supplies		Contracts		Other		Total
1004148	647,060.99		6,780.09		23,537.10		10,852.91		688,231.09
1004312	284,558.89		223.13		-		598.78		285,380.80
Sub-total Administration	931,619.88		7,003.22		23,537.10		11,451.69	-	973,611.89
1001362 -MZ-Evaluation	76,967.47		-		-		-		76,967.47
1001317					110,000.00				110,000.00
1001372					5,000.00		76.68		5,076.68
1003665					38,804.54				38,804.54
1003667					113,500.00				113,500.00
1003669			152.85				1,178.40		1,331.25
1003672							(1,970.81)		(1,970.81)
1003674							202.98		202.98
1004149					1,373,343.00				1,373,343.00
1004151					995,716.81				995,716.81
1004152					711,160.41				711,160.41
1004153					1,077,205.70				1,077,205.70
1004155					551,264.78				551,264.78
1004156					1,192,550.00				1,192,550.00
1004157					162,148.00				162,148.00
1004158					481,500.00				481,500.00
1004159					211,834.95				211,834.95
1004161					293,703.28				293,703.28
1004162	168,908.76								168,908.76
1004163	120,799.53								120,799.53
1004164	156,986.69								156,986.69
1004165	353,182.23								353,182.23
1004167	55,691.34								55,691.34
1004168	181,515.40								181,515.40
1004313			126				95,912.41		95,912.41
1004314					15,000.00				15,000.00
1004315			837.95		12,350.00				13,187.95
1004316			1127.63						1,127.63
Sub-total Service Strategies	13,723.86		1225.57		13,202.10		53,862.70		67,050.65
	1,050,807.81		14,499.80		7,392,377.32		157,383.18	-	8,615,068.11
<b>Total</b>	<b>2,059,395.16</b>		<b>21,503.02</b>		<b>7,415,914.42</b>		<b>168,834.87</b>	<b>-</b>	<b>9,665,647.47</b>

**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**  
**Year Ended June 30, 2019**

**MEASURE Z ANNUAL REPORTING - FISCAL YEAR 2018-19**

**PROGRAM AUDIT AND OVERSIGHT**

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

Program Name & Description (According to Measure Z Language) EVALUATION	Dollar Amount Expended	City Personnel Employed (FTEs for Full Year)	FY 18-19		Outcomes	Comments (Program Achievements, Issues, ect.)
			Completed	On-Going		
	\$116,222.00				Resource Development Associates Professional Service. Amendment 2 extended from 12/31/18 to 12/31/19 for the amount of \$107,183.00 for the annual evaluation of the Police Department's geographic and community policing programs. The evaluation of OPD's Geographic and Community Policing services will focus on assessing the extent to which OPD is implementing both, the Crime Reduction Team (CRT) and the Community Resource Officer (CRO) programs as intended and in alignment with the 2016 OPD Strategic Plan. The process evaluation focused on the Prioritization of Policing Activities, and Best Practices. The outcome evaluation will focus on an annual basis on the impact of Measure Z funding policing activities and will present findings and recommendations on the progress and implementation of Measure Z-funded geographic and community policing services, particularly the utilization of Crime Reduction Teams (CRTs) and Community Resource Officers (CROs) in relation to Measure Z's objectives and the larger violence prevention and intervention goals of the City and OPD. The report also will focus on the work in the community by CROs and CRTs. The purpose of the Year 3 Evaluation is examine the conflict identified in previous Year 1 and year 2 Evaluations between the statutory objectives and Measure Z, expectations of CRO and CRT officers, and the measured objectives of Measure Z success. To accomplish this, the Year 3 Evaluation will consist of a process evaluation comprised of an in-depth work day tracking pilot program, CRO and CRT activities and assignments, OPD strategic goals, Measure Z objectives, and outcome measurements.	Provides an annual evaluation of the Police Department's geographic and community policing programs
	\$335,107.87				Mathematica Policy Research. Reso 86487 Professional Service to evaluate select Oakland Unite strategies and programs. The four-year evaluation conducted by Mathematica includes (1) annual strategy-level evaluations that assess the implementation and effectiveness of a selection of Oakland Unite strategies, (2) annual agency-level snapshots that summarize the work of each Oakland Unite agency, and (3) a comprehensive evaluation that will study the impact of select Oakland Unite programs on participant outcomes from 2016 to 2020. Final Comprehensive Evaluation Report produced in December 2020. The comprehensive evaluation report will present the results of each stage of the analysis and also discuss overarching findings.	Evaluates select Oakland Unite strategies and programs for insight on program impacts.
	\$66,750.00				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. 29,625 is Encumb

**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**  
**Year Ended June 30, 2019**

**MEASURE Z ANNUAL REPORTING - FISCAL YEAR 2018-19**

**PROGRAM AUDIT AND OVERSIGHT**

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

Program Name & Description (According to Measure Z Language) EVALUATION	Dollar Amount Expended	City Personnel Employed (FTEs for Full Year)	FY 18-19		Outcomes	Comments (Program Achievements, Issues, ect.)
			Completed	On-Going		
ADMINISTRATION	\$19,60				Stationery and office supplies	
STAFF OVERSIGHT (CAO)	\$132,697.32				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. 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)	\$23,320.00			X	Measure Z annual financial audit is in process	
	\$302,881.01			X	Administration fees (County of Alameda)	
<i>Subtotal Oversight &amp; Evaluation - FY18-19</i>	<b>\$976,997.80</b>	-				