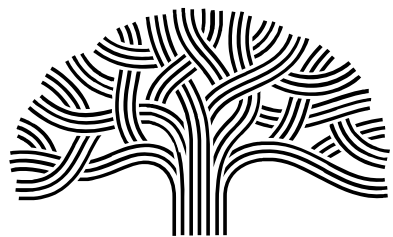


Department of Violence Prevention

Fiscal Year 2023-25 Budget Reductions & Enhancements

G. Kentrell Killens
Interim Chief of Violence Prevention

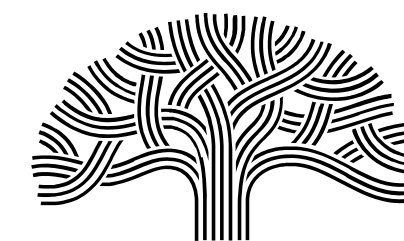


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Enhancements Part I

1. Increases a Case Manager I from partial FTE to 1 FTE to respond to all homicide scenes in Oakland. This position is currently funded by a state grant that ends in June 2023. Measure Z will fund this position to respond to shootings with injury and homicides.
 - Equity Consideration: More than half of all homicide victims in Oakland each year are Black. Maintaining this position prioritizes support for Black residents who have lost a loved one to gun violence in Oakland.



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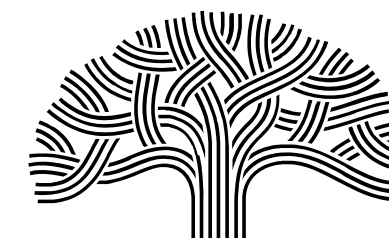
Enhancements Part II

2. Adds 1 FTE Program Analyst II. This position is currently funded by a state grant that ends in June 2023. Measure Z will fund this position to administer grants for youth life coaching, youth diversion, school-based violence interruption and youth employment sub-strategies.
 - Equity Consideration: 98% of youth who have received life coaching, employment, and diversion services in FY 22-23 are youth of color (51% Black, 31% Latino, 13% Asian, 3% Other) and have an elevated risk of exposure to violence. Maintaining this position will allow the DVP to manage contracts and coordinate services and support with youth grantees and system partners.

Enhancements Part

III

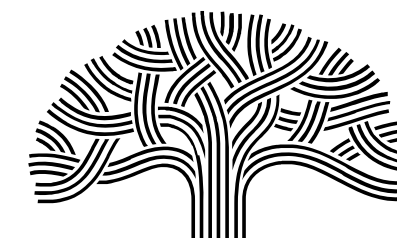
3. Add Gilead Foundation grant in the amount of \$1.05 million over two years.
 - Equity Consideration: Intensive coaching with middle school students and families, the Town Nights events, along with the violence prevention and intervention media awareness campaign are intended to reduce network-related violence and gender-based violence impacting students and families in Oakland.



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Reductions Part I

1. Delete 1 vacant FTE Public Information Officer III position
 - Impact: DVP will not have a single point of contact to communicate to the general public on complex, high-profile violence prevention issues and initiatives.



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Reductions Part II

2. Reduce contracts by \$2.95 million per fiscal year

*Note: Contracts will be reduced by an additional \$1 million per fiscal year due to the use of carryforward funds allocated in FY 2022-23 to enhance contracts.

*Summary: Total proposed reductions to DVP contracts is \$3.95 million per fiscal year.

- Impact: The DVP network primarily serves people of color (56% Black, 26% Latino, 14% Other and 4% Asian). Contract reductions will result in approximately 2,000 fewer individuals being served per fiscal year and elimination of the Neighborhood and Community Teams sub-strategy.

Thank You

