

FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

2015 JUN 11 PM 1:00

# OAKLAND CITY COUNCIL

Approved as to Form and Legality



City Attorney

RESOLUTION No. 85720 C.M.S

Introduced by Councilmember \_\_\_\_\_

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## A RESOLUTION APPROVING THE MEASURE Z VIOLENCE PREVENTION PROGRAM STRATEGIES, FUNDING AMOUNTS, AND THE REQUEST FOR PROPOSAL PROCESS FOR THE FUNDING CYCLE FOR JANUARY 2016 THROUGH FISCAL YEAR 2017-2018

**WHEREAS**, the City of Oakland voters passed Measure Z, the 2014 Oakland Public Safety and Services Violence Prevention Act (“Measure Z”), in November 2014, approving a series of taxes to support violence intervention objectives, including programs and services that provide support for at-risk youth and young adults to interrupt the cycle of violence and recidivism, and for youth and young adults at highest risk of violence as guided by data analysis; and

**WHEREAS**, the Budget Office currently projects total Measure Z revenue for Fiscal Year 2015-2016 and Fiscal Year 2016-2017 to be an estimated \$24,658,021 and \$25,207,875 respectively; and

**WHEREAS**, of this total, an estimated \$7,886,981 is available to the Human Services Department (HSD) for violence intervention and prevention programs in Fiscal Year 2015-2016 and \$8,082,590 in Fiscal Year 2016-2017 (after 10% administrative costs are allocated); and

**WHEREAS**, the proposed service allocations for January 2016 through June 2016 are based on half of the projected program funding available in Fiscal Year 2015-2016 (\$3,943,490) and service allocations in Fiscal Year 2016-2017 are double the amount allocated for January-June 2016, plus a 2.5% increase based on projected revenue increases; and

**WHEREAS**, revenue projections are not yet available for the final year, Fiscal Year 2017-2018, and if revenue projections change, either positively or negatively, staff recommends all allocations be adjusted by the same percentage amount; and

**WHEREAS**, HSD developed spending plan recommendations concerning strategies to prioritize and the process for allocating funds in collaboration with public partners based on a five-month planning process that included review of evaluation data, focus groups with key stakeholders, and interviews with public and community partners; and

**WHEREAS**, Measure Z establishes a Public Safety and Services Violence Prevention Oversight Commission (SSOC), whose members received and approved the priority spending plan for violence prevention and intervention funds received through the ordinance on May 27, 2015; and

**WHEREAS**, the SSOC's approval of the HSD priority services spending plan was contingent upon HSD identifying funds to provide additional high risk youth stipends; and

**WHEREAS**, a competitive Request for Proposals (RFP) process is recommended for most strategies and services, with the remaining funds recommended for direct allocation for programs and positions implemented by public institutional partners or directly by the City; and

**WHEREAS**, HSD staff will return to the SSOC and Council in the fall of 2015 (as outlined in the accompanying report) with recommendations concerning allocations to specific agencies that result from the RFP process; and

**WHEREAS**, HSD seeks to continue funding the following selected violence intervention service positions and programs within the HSD using Measure Z service funds, as described in the priority spending plan approved by the SSOC:

- Ceasefire Strategy: Ceasefire Lead Case Manager (1 FTE Outreach Developer; estimated annual total of \$125,000);
- Street Outreach Strategy: Violence Prevention Network Coordinator (1 FTE Program Analyst III; estimated annual total of \$150,000);
- Peace in the Parks Resident Engagement Specialists (2 FTE City-County Neighborhood Initiative Program Analyst I, estimated annual total of \$215,000); and

**WHEREAS**, HSD seeks to augment selected violence intervention services in HSD by funding the following new violence intervention service positions within the HSD using Measure Z service funds, as described in the priority spending plan approved by the SSOC:

| <b>PROGRAM STRATEGY</b>                 | <b>NEW POSITION (S)</b>  | <b>FUNDING SOURCE</b>  | <b>ESTIMATED ANNUAL TOTAL</b> |
|---|--|--|-------------------------------|
| Life Coaching/Intensive Case Management | Ceasefire Case Managers (2 FTE Case Manager I)                                 | Fund 2252, Org 78311, Projects G484750-G484776, Accounts 54911 & 54912 | 190,000                       |
| Violent Incident and Crisis Response    | Street Outreach Services Liason (1 FTE Program Analyst II)                     | Fund 2252, Org 78311, Projects G484750-G484776, Accounts 54911 & 54912 | 120,000                       |
| Community Asset Building                | Peace in the Parks Community Engagement Coordinator (1 FTE Program Analyst II) | Fund 2252, Org 78311, Projects G484750-G484776, Accounts 54911 & 54912 | 120,000                       |
| <b>Annual total</b>                     |  |  | <b>430,000</b>                |

; and

**WHEREAS**, a fourth HSD-based Ceasefire Case Manager (in addition to the three positions described above) is currently funded by a state CalGRIP grant through December 2017; and

**WHEREAS**, the SSOC recommended and the City Council authorized the use of \$2,407,832 from Fiscal Year 2015-2016 Measure Z funds to extend programs funded under Measure Y from July 1, 2015 through December 31, 2015 while the spending plan and the subsequent request for proposals could be approved and carried out; and

**WHEREAS**, new Measure Z services funded through the RFP process are planned to begin January 1, 2016 and allocations are based on half of the projected program funding available in Fiscal Year 2015-2016 (\$3,943,490); and

**WHEREAS**, an estimated \$1,535,658 of Measure Z Fiscal Year 2015-2016 service funds will remain based on the approved six month extension and proposed new allocations starting January 1, 2016 (an estimated combined total of \$6,351,322 out of the projected Fiscal Year 2015-2016 service fund total of \$7,886,981); and

**WHEREAS**, the City of Oakland HSD seeks to use a portion of the remaining Fiscal Year 2015-2016 funds for the following purposes:

- To ensure continued support for the fourth Ceasefire Case Manager who is currently funded by a state CalGRIP grant through December 2017 (an estimated \$50,000 total); and
- To support youth case management stipends as requested by the SSOC in an estimated amount of \$200,000 a year for 2.5 years;

now, therefore, be it

**RESOLVED:** That the Measure Z violence prevention program strategies, funding amounts including 10% HSD administrative costs, and the RFP process for the funding cycle for January 2016 through Fiscal Year 2017-18 described in the accompanying report are hereby approved; and be it

**FURTHER RESOLVED:** That HSD is authorized to fund the following selected violence intervention service positions and programs within the HSD using Measure Z service funds, as described in the priority spending plan approved by the SSOC:

- Ceasefire Strategy: Ceasefire Lead Case Manager (1 FTE Outreach Developer; estimated annual total of \$125,000);
- Street Outreach Strategy: Violence Prevention Network Coordinator (1 FTE Program Analyst III; estimated annual total of \$150,000); and
- Peace in the Parks Resident Engagement Specialists (2 FTE City-County Neighborhood Initiative Program Analyst I, estimated annual total of \$215,000); and be it

**FURTHER RESOLVED:** That HSD is authorized to augment selected violence intervention services in HSD by funding the following new violence intervention service positions within HSD using Measure Z service funds, as described in the priority spending plan approved by the SSOC:



| PROGRAM STRATEGY                        | NEW POSITION (S)   | FUNDING SOURCE   | ESTIMATED ANNUAL TOTAL |
|---|--|--|------------------------|
| Life Coaching/Intensive Case Management | Ceasefire Case Managers (2 FTE Case Manager I)                                 | Fund 2252, Org 78311, Projects G484750-G484776, Accounts 54911 & 54912 | 190,000                |
| Violent Incident and Crisis Response    | Street Outreach Services Liason (1 FTE Program Analyst II)                     | Fund 2252, Org 78311, Projects G484750-G484776, Accounts 54911 & 54912 | 120,000                |
| Community Asset Building                | Peace In the Parks Community Engagement Coordinator (1 FTE Program Analyst II) | Fund 2252, Org 78311, Projects G484750-G484776, Accounts 54911 & 54912 | 120,000                |
| <b>Annual total</b>                     |  |  | <b>430,000</b>         |

; and be it

**FURTHER RESOLVED:** That the City Administrator is authorized to allocate a portion of the estimated \$1,535,658 remaining Fiscal Year 2015-2016 Measure Z funds to HSD for the following purposes:

- To continue support from January-June 2018 (an estimated \$50,000 total) for a fourth Ceasefire Case Manager based in HSD (in addition to the three positions described above) who is currently funded by a state CalGRIP grant through December 2017; and
- To support high risk youth stipends for case management in an estimated amount of \$200,000 a year for 2.5 years beginning January 1, 2016, which will be allocated to an agency or foundation to be named when HSD returns to Council with recommended RFP awards; and be it

**FURTHER RESOLVED:** That the funds for the of services described above will be allocated from the Measure Z Fund (2252), HSD Administration Organization (78311), HSD/Measure Z Fiscal Year 2015-2016 Projects (G484750-G484776), and Accounts (54911 and 54912).

JUL 21 2015

IN COUNCIL, OAKLAND, CALIFORNIA, \_\_\_\_\_

**PASSED BY THE FOLLOWING VOTE:**

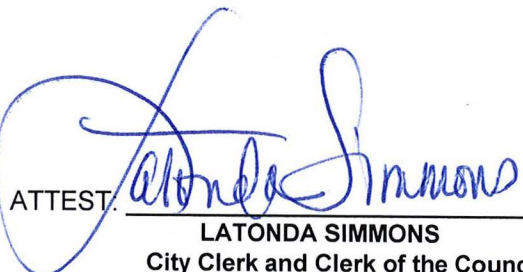
AYES- ~~BROOKS~~, CAMPBELL WASHINGTON, GALLO, GUILLEN, KALB, KAPLAN, REID, AND PRESIDENT GIBSON MCELHANEY -7

NOES- Ø

ABSENT- Ø

ABSTENTION- Ø

Excused- Brooks -1

ATTEST:   
 LATONDA SIMMONS  
 City Clerk and Clerk of the Council  
 of the City of Oakland, California