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OFFICE OF THE CITY CLERK  
OAKLAND

2015 JUL -2 PM 12: 15

# AGENDA REPORT

**TO:** SABRINA B. LANDRETH  
CITY ADMINISTRATOR

**FROM:** Chantal Cotton Gaines

**SUBJECT:** Measure Z Spending Plan Approvals for  
OFD, OPD, CAO, and Controller's Bureau

**DATE:** June 22, 2015

City Administrator  
Approval

Date

6/30/15

**COUNCIL DISTRICT:** City-Wide

## RECOMMENDATION

Staff recommends that the City Council adopt:

1. A Resolution to Approve the 3-year Spending Plan For The Oakland Fire Department For Fiscal Year (FY) 2015-2016, FY 2016-2017, And FY 2017-2018, As Required By The Public Safety And Services Violence Prevention Act Of 2014 (Measure Z)
2. A Resolution To Approve The 3-Year Spending Plan For The Oakland Police Department For (FY) 2015-2016, FY 2016-2017, And FY 2017-2018, As Required By The Public Safety And Services Violence Prevention Act Of 2014 (Measure Z).
3. A Resolution To Approve The 3-Year Spending Plan For The City Administrator's Office For (FY) 2015-2016, FY 2016-2017, And FY 2017-2018, As Required By The Public Safety And Services Violence Prevention Act Of 2014 (Measure Z).
4. A Resolution To Approve The 3-Year Spending Plan For The Controller's Bureau For (FY) 2015-2016, FY 2016-2017, And FY 2017-2018, As Required By The Public Safety And Services Violence Prevention Act Of 2014 (Measure Z).

## OUTCOME

Adoption of these resolutions will fulfill a requirement of the Public Safety and Services Violence Prevention Act Of 2014 (Measure Z) which states that every three years the City Council, after receiving recommendations from the Safety and Services Oversight Commission (SSOC), should adopt a spending plan for each department receiving funds from the measure. Note, the Human Services Department spending plan was brought separately at the June 23, 2015 Public Safety Committee.

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## **BACKGROUND/LEGISLATIVE HISTORY**

In July 2014 the City Council adopted Resolution No. 85149 C.M.S. which sent the 2014 Oakland Public Safety and Services Violence Prevention Act, also known as the Safety and Services Act or Measure Z, to the November 4, 2014 General Municipal Election ballot.

The voters of the City of Oakland adopted the Act with 77.05 percent of the vote which surpassed the 66.7 percent approval requirement. The Act maintains the existing parcel tax and parking tax surcharge for a period of 10 years in order to improve police, fire, and emergency response services as well as community strategies for at risk youth and young adults.

The Safety and Services Act creates the Public Safety and Services Violence Prevention Oversight Commission (hereinafter the Safety and Services Oversight Commission or SSOC) to evaluate, inquire, and review the administration, coordination, and evaluation of strategies and practices mandated by the 2014 Oakland Public Safety and Services Violence Prevention Act. The Act specifies commission duties, which includes receiving the departmental spending plan presentations and making recommendations to the City Council about the spending plans prior to City Council adoption.

The Act defines the spending plan as a triennial plan which includes the following:

1. Proposed expenditures
2. Strategic rationales for those expenditure
3. Intended measurable outcomes and metrics expected from those expenditures.

The Act required that the first plan be presented to the SSOC by the end of April 2015 and the SSOC met that requirement.

## **ANALYSIS**

Staff presented spending plans first to the SSOC in April and May 2015 and each spending plan was approved with commentary from the SSOC. This section provides a high level and budget summary of each spending plan (**actual plans are attached**). The spending plans only include a two-year spending projection to coincide with the City budget in which precise staff costs beyond the second year are currently unknown. The spending plans reflect the funding allocations as listed in the Proposed City Budget and do not yet account for the potential revenue reduction as a result of the decision not to implement the Consumer Price Index (CPI) rate for this year for Measure Z.

1. **Oakland Fire Department:** The Oakland Fire Department's (OFD) spending plan identified how OFD intends to spend the annual \$2,000,000 Measure Z allocation. The funding will be used to fund overtime for firefighter/paramedics at one fire company in the City. *Attachment A* includes the OFD spending plan from the May 18, and May 27, 2015 SSOC Meeting Agenda Packets.

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The OFD spending plan budget summary table is as follows:

	FY 15-16	FY 16-17	FY 17-18
<b>OFD Annual Allotment of Measure Z Funds</b>	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

*\*Note, the amount is a set dollar amount annually*

**Proposed Priority Spending Plan by Fiscal Year for One Engine Company**

Item	FY 15-16	FY 16-17	FY 17-18
Salary and Benefits - Captain of Fire (2 FTE)	\$ 472,040	\$ 486,599	Unknown
Salary and Benefits - Lieutenant of Fire (2FTE)	\$ 436,623	\$ 450,064	Unknown
Salary and Benefits - Engineer of Fire (4 FTE)	\$ 816,224	\$ 841,398	Unknown
Salary and Benefits - Fire Fighter Paramedic (4FTE)	\$ 824,531	\$ 849,961	Unknown
Salary and Benefits - Fire Fighter (4FTE)	\$ 749,628	\$ 772,748	Unknown
<b>OFD Total for One Engine Company</b>	<b>\$ 3,299,046</b>	<b>\$ 3,400,770</b>	<b>Unknown at this time</b>

The numbers in the table above summarize the costs for staff within a fire company. The General Purpose Fund will cover all OFD costs greater than the annual allocated \$2 Million from Measure Z.

- Oakland Police Department:** The Oakland Police Department (OPD) focuses much of its Measure Z funding on Ceasefire in addition to some support to Community Resource Officers (CROs). The original OPD spending plan presented to the SSOC on May 18<sup>th</sup> and 27<sup>th</sup> did not align with the Proposed City Budget, therefore, OPD had to update the spending plan. The SSOC approved the original spending plan and heard the updated plan on June 22<sup>nd</sup> (no vote taken). The OPD updated and corrected spending plan of approximately \$13.15 Million annually includes recommended funding for 3 sergeants and 24 police officers as CROs; 2 sergeants and 28 police officers for Crime Reduction Teams (CRTs); 1 sergeant and 6 police officers specifically for Ceasefire; and additional non-sworn staff to support Ceasefire (1 Project Manager II and 1 Volunteer Specialist). In addition to the staffing included in the OPD spending plan, the department also includes funding for technical assistance for upgrades to the SARAnet software, program evaluation for Ceasefire, and a broad category of 'related costs.' The updated spending plan costs are in the table below. **Attachment B** includes the report from the May 18, 2015 SSOC Meeting Agenda Packet and supplemental cover memo and PowerPoint from the May 27, 2015 SSOC Meeting Agenda Packet which explain the strategies although the staffing budget is incorrect.

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The updated OPD spending plan budget is summarized in the table below. The original OPD spending plan which does not coincide with the City budget is within the *Attachment B* report.

**Updated and Correct OPD Spending Plan Budget:**

Group	Classification	Number	Indiv. Cost	Total
CRO	Sergeant of Police	3	\$229,173	\$687,519
CRO	Police Officer	24	\$186,440	\$4,474,567
CRT	Sergeant of Police	2	\$229,173	\$458,346
CRT	Police Officer	28	\$186,440	\$5,220,329
Ceasefire	Sergeant of Police	1	\$229,173	\$229,173
Ceasefire	Police Officer	6	\$186,440	\$1,118,642
Ceasefire	Project Manager II (Program Director)	1	\$224,945	\$224,945
Ceasefire	Volunteer Specialist (Program Coordinator)	1	\$114,309	\$114,309
	<b>Position Total</b>	66		\$12,527,830
	<b>Personnel Cost Total</b>			\$12,527,830
	<b>Related Costs</b>			\$248,138
	<b>Technical Assistance</b>			\$125,000
Ceasefire	<b>Program Evaluation</b>			\$250,000
	<b>Measure Z FY 2015-16 Spending Plan</b>			<b>\$13,150,968</b>
	<b>Measure Z FY 2015-16 Budget</b>			<b>\$13,150,968</b>

3. **City Administrator's Office:** The City Administrator's Office (CAO) is responsible for providing staff to the SSOC as well as overseeing the assessment engineer's contract and the evaluation contract for the measure. The CAO funding allocation comes out of the 3 percent administrative and evaluation funding which is taken off of the total amount of revenue earned from the measure. The staffing within the CAO from the measure is .5 FTE of an Assistant to the City Administrator, .3 FTE of an administrative staffer, and .4 FTE of a Health and Human Services Program Planner within the Human Services Department (HSD) who works with the data for the annual evaluation. The assessment engineer, responsible for the annual tax levy information, is included in the CAO spending plan at \$18,000 annually. The evaluation services, the largest line item of the CAO spending plan at approximately \$500,000 annually, will be a contract later decided

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upon through a formal Request for Proposals (RFP) process. The \$500,000 will also include support for the CitySpan system which provides the data used for the evaluation services of the Human Services Department strategies. This is not explicitly called out in the spending plan but was verbally mentioned to the SSOC at the June 22<sup>nd</sup> meeting during a presentation from HSD about CitySpan. Lastly, \$12,000 annually is allocated for support of the work of the SSOC. **Attachment C** includes the CAO spending Plan page with explanations for each line item as it appeared in the May 27, 2015 SSOC Meeting Agenda Packet which was amended from the initial presentation at the April 27<sup>th</sup> SSOC Meeting. The table below summarizes the revenue and expenditures:

	FY 15-16	FY 16-17	FY 17-18
<b>Estimated Revenue of Measure</b>	\$ 24,658,021	\$ 25,207,875	Unknown at this time

*\*Note, this is the projected revenue with CPI according to the Proposed Budget.*

<b>3% of Total Revenue</b>	\$ 739,741	\$ 756,236	Unknown at this time
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*This revenue can be used for: audit, evaluation, SSOC support and supplies.*

**Proposed Priority Spending Plan by Fiscal Year**

Item	FY 15-16	FY 16-17	FY 17-18
Annual Evaluation Services and Associated Costs [e.g., Cityspan support]	\$ 477,945	\$ 491,407	Unknown
Evaluation Contingency Costs	\$ 22,539	\$ 22,920	Unknown
Program Analyst III for Evaluation (.4 FTE)	\$ 56,774	\$ 57,586	Unknown
SSOC Materials/Support	\$ 12,000	\$ 12,000	Unknown
O&M for Assessment (Engineering) Contract	\$ 18,000	\$ 18,000	Unknown
CAO Asst. to the City Admin (.5 FTE)	\$ 89,888	\$ 91,174	Unknown
CAO Admin Staff (.3 FTE)	\$ 39,275	\$ 39,829	Unknown
<b>CAO Total</b>	<b>\$ 716,421</b>	<b>\$ 732,916</b>	<b>Unknown at this time</b>

Note: all highlighted fields are fields that changed between the first CAO spending plan presented to the SSOC on April 27<sup>th</sup> and the amended plan presented to the SSOC on May 27<sup>th</sup>.

- 4. Controller's Bureau:** The Controller's Bureau has a very simple spending plan. It only includes funding for the annual audit of the measure at \$23,320 annually. Similar to the CAO Measure Z allocation, the Controller's Bureau funding allocation also comes from the 3 percent administrative and evaluation funding which is taken off of the total amount of revenue earned from the measure. The total of the CAO spending plan and the Controller's Bureau spending plan should equal the 3 percent. **Attachment D** includes the

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Controller's Bureau spending plan page with an explanation of the audit as it appeared in the April 27, 2015 SSOC Meeting Agenda Packet. **Attachment E** includes the totals for the 3 percent allocation as presented in the May 27, 2015 SSOC Meeting Agenda Packet after it was revised. The table below shows the Controller's Bureau expenditures under Measure Z:

	FY 15-16	FY 16-17	FY 17-18
<b>Estimated Revenue of Measure</b>	\$ 24,658,021	\$ 25,207,875	Unknown

*\*Note, this is the projected revenue with CPI according to the Proposed Budget.*

<b>3% of Total Revenue</b>	\$ 739,741	\$ 756,236	Unknown
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*This revenue can be used for: audit, evaluation, SSOC support and supplies*

**Proposed Priority Spending Plan by Fiscal Year**

Item	FY 15-16	FY 16-17	FY 17-18
Annual Audit	\$ 23,320	\$ 23,320	Unknown
<b>Finance Dept. Total</b>	<b>\$ 23,320</b>	<b>\$ 23,320</b>	<b>Unknown</b>

Approval of these resolutions will solidify the expected expenditures for the departments receiving Measure Z funding. The resolutions will be used throughout the years as the tool by which the SSOC can hold the departments accountable for the next three years.

**PUBLIC OUTREACH/INTEREST**

This report and the resolutions were posted to the City's website. The SSOC has also heard each of the spending plan reports.

**COORDINATION**

Collaboration for this report included the Office of the City Attorney, the Controller's Bureau, the Oakland Police Department, and the Oakland Fire Department.

**COST SUMMARY/ IMPLICATIONS**

This report and attached resolutions adopt spending plans that are aligned to the FY 2015-17 Biennial Policy Budget. There is no additional fiscal impact from adopting these plans. Funding for all expenditures in the Measure Z spending plans is derived from Fund 2252 – The Measure Z - Violence Prevention and Public Safety Act of 2014 special fund. The proposed staffing included in each spending plan also aligns with the staffing adopted in the FY 2015-17 Biennial Policy Budget.

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**SUSTAINABLE OPPORTUNITIES**

***Economic:*** These resolutions and report have no economic impacts.

***Environmental:*** These resolutions and report have no environmental impacts.

***Social Equity:*** This resolution and report identify the strategies that will be funded by Measure Z. The strategies focus on increasing public safety for all Oakland residents.

For questions regarding this report, please contact Chantal Cotton Gaines, Assistant to the City Administrator, at 510-238-7587.

Respectfully submitted,



Chantal Cotton Gaines  
Assistant to the City Administrator  
City Administrator's Office

Reviewed by:  
Donna Hom, Interim Assistant City Administrator

Attachments (5):

- A. OFD Spending Plan
- B. OPD Spending Plan (note, the staffing numbers in report have since been updated)
- C. CAO Spending Plan (as amended)
- D. Controller's Bureau Spending Plan
- E. Totals of the 3 Percent Allocation

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**Priority Spending Plan - Oakland Fire Department (OFD)**

12-May-15

	FY 15-16	FY 16-17	FY 17-18
<b>OFD Annual Allotment of Measure Z Funds</b>	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

*\*Note, the amount is a set dollar amount annually*

**Proposed Priority Spending Plan by Fiscal Year for One Engine Company**

Item	FY 15-16	FY 16-17	FY 17-18
Salary and Benefits - Captain of Fire (2 FTE)	\$ 472,040	\$ 486,599	Unknown
Salary and Benefits - Lieutenant of Fire (2FTE)	\$ 436,623	\$ 450,064	Unknown
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Salary and Benefits - Fire Fighter Paramedic (4FTE)	\$ 824,531	\$ 849,961	Unknown
Salary and Benefits - Fire Fighter (4FTE)	\$ 749,628	\$ 772,748	Unknown
<b>OFD Total for One Engine Company</b>	<b>\$ 3,299,046</b>	<b>\$ 3,400,770</b>	<b>Unknown at this time</b>

**Descriptions:**

Minimum staffing per Engine Company is as follows:

(1) Captain of Fire, (1) Lieutenant of Fire, (3) Engineers of Fire, (3) Fire Fighter Paramedics, and (3) Fire Fighters.

One company is one single fire house. The personnel costs (above) for staffing an Engine Company require an additional position to be factored into each FTE rank. The additional personnel are assigned to fill vacancies for personnel on leave (i.e., sick, vacation, regular day off).

The Oakland Fire Department has an authorized strength of 507 sworn members in the proposed FY 2015-17 budget. Aside from the \$2 Million Measure Z Funds, the General Purpose Fund (GPF) funds all sworn positions, except one position that is fully grant funded and two positions that are partially grant funded.

Operations and Maintenance (O & M) costs are not included in the above calculations.



**Attachment B:**

This attachment only includes the reports from OPD and not the research background materials that were included in the Safety and Services Oversight Commission's May 18<sup>th</sup> and May 27<sup>th</sup> packets. If you would like to review any of those additional materials, please follow the links below starting at the designated page numbers noted.

1. OPD May 18<sup>th</sup> full report here: <http://oaklandunite.org/wp-content/uploads/2015/04/Joint-Meeting-1-Final.pdf>. The OPD Materials start on page 140.
2. OPD May 27<sup>th</sup> full report here: <http://oaklandunite.org/wp-content/uploads/2015/04/SSOC-Meeting-May-27-2015-Packet.pdf> . The OPD materials start on page 180.



May 27, 2015

Re: Oakland Police Department Spending Plan

Members of the Safety and Services Oversight Committee:

Thank you for the opportunity to present the Oakland Police Department's spending plan. The objectives outlined in the language of the Measure Z legislation provide guidance on outcomes that our efforts and staffing must address. Specifically, Measure Z outlines the following objectives:

1. Reduce homicides, robberies, burglaries, and gun-related violence;
2. Improve police and fire emergency 911 response times and other police services;
3. Invest in violence intervention and prevention strategies that provide support for at-risk youth and young adults to interrupt the cycle of violence and recidivism.

**We seek to meet these objectives by funding staff that will be dedicated to implementing nationally recognized best practices and strategies to reduce the violent crimes outlined in the objectives and strengthen community-police relationships.** We will continue to focus on reducing serious violence as our top priority. At the same time, we want to limit the use of incarceration to the greatest extent possible, so we fully support the Human Services Division in their promise of help for those at highest risk of violence.

The allocation of \$13.15 million will be used to employ staff currently working on these efforts to reduce crime and strengthen community-police relationships. A significant amount of staff time will be used to implement the *Ceasefire* strategy. This strategy focuses on reducing gun violence by focusing community, social service and justice system partners on the small number of people at very highest risk of gun violence with the goal of keeping them alive, out of prison, and moving towards a better future. Because Ceasefire is a partnership based strategy, where police and community stakeholders are working together towards common goals, it has been shown to improve community-police relationships. Ceasefire is a national best practice and has a proven ability to reduce levels of gun violence while also decreasing recidivism for those at highest risk. In the past two years, this strategy has led to a **36.5%** reduction in homicides and a 26% reduction in non-fatal shootings.

Another aspect of our efforts to improve police-community relationships are the Procedural Justice and Police Legitimacy training. These training are based on the research of Yale Professors Tracey Meares and Tom Tyler, which demonstrate that the use of procedural justice in community-police interactions is proven to build community trust, increase voluntary compliance with the law and decrease re-offending. This Oakland Police training was co-developed with and is co-taught with community members. This training is the only course of its kind certified by California POST. The Oakland Police Department



# AGENDA REPORT

**TO:** JOHN A. FLORES  
INTERIM CITY ADMINISTRATOR

**FROM:** Sean Whent

**SUBJECT:** Measure Z Spending Plan

**DATE:** May 11, 2015

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City Administrator  
Approval

Date

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**COUNCIL DISTRICT:** City-Wide

## **RECOMMENDATION**

Staff recommends that the Public Safety Committee approve this spending plan for Measure Z funds from the Oakland Police Department (OPD).

## **OUTCOME**

This report will help inform discussion between the Oakland Police Department, the Measure Z Advisory Committee, and the Public Safety Committee regarding the planned expenditure of Measure Z funds.

## **BACKGROUND / LEGISLATIVE HISTORY**

For the past twenty-five years, the City of Oakland has experienced a significant homicide and violent crime rate that has resisted state and national downwards trends. Consistently ranked as the most violent city in California, Oakland also ranks as the second most-violent city in the United States, according to Law Street Media.<sup>1</sup> Multi-year annual homicide averages (3-, 5-, 10-, 44-year) include 107 to 109 homicides. In recent years, Oakland's violent crime rate has been three to four times California's crime rate. Oakland's homicide rate has been three to six times California's crime rate.

In 2004 the residents in Oakland passed Measure Y to help prevent and reduce crime. In 2014 Measure Y sunset and Measure Z was put out to the voters to assist the City in its efforts to reduce violent Crime. The residents of Oakland passed the Public Safety and Services Violence Prevention Act ("Measure Z") in November 2014. Measure Z outlines three objectives for the use of funds. Section A (Objectives) states:

<sup>1</sup> <http://lawstreetmedia.com/crime-america-2015-top-10-dangerous-cities-200000-2/>

The tax proceeds raised by these special taxes may be used only to pay for any costs or expenses relating to or arising from efforts to achieve the following objectives and desired outcomes:

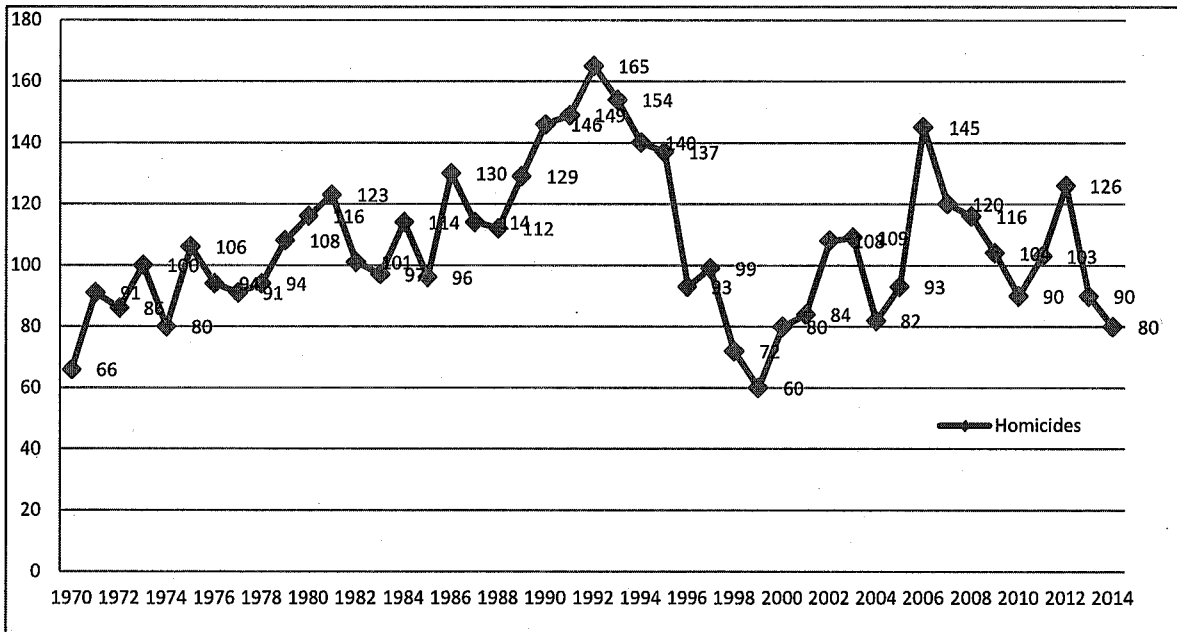
1. Reduce homicides, robberies, burglaries, and gun-related violence;
2. Improve police and fire emergency 911 response times and other police services; and,
3. Invest in violence intervention and prevention strategies that provide support for at-risk youth and young adults to interrupt the cycle of violence and recidivism.

To address these objectives the Oakland Police Department is seeking to sustain and expand the Ceasefire strategy, enhance the Crime Reduction Teams, and Community Resource Officers.

*History of the Ceasefire Strategy*

In 2012, Oakland reached its highest homicide total since 2006, with 126 murders. In response to this violence, City leadership and the Chief of Police considered re-implementing the Ceasefire strategy. In previous years, the city had attempted and failed to fully implement the strategy. With a significant spike in homicides at the close of 2012, City leadership made a commitment to the Ceasefire strategy and began contracting with the California Partnership for Safe Communities (CPSC) to implement it.

Figure 1: Homicides in the City of Oakland 1970-2014



In 2012, the CPSC began working with the City of Oakland to help implement the Ceasefire strategy. They began by conducting an up-to-date analysis about Oakland homicides and gang

activity. This “problem and opportunity analysis” provided a shared understanding of the nature of violence in Oakland and allowed all stakeholders to operate from a common understanding. The CPSC offered the implementation of the Ceasefire strategy as a solution.

From this series of meetings, a community working group made up of faith leaders, service providers, and staff from the Oakland Police Department and the mayor’s office was formed. A law enforcement partners’ group and steering committee were created. The U.S. Attorney’s Office led the partnership that created the law enforcement partners group whose purpose was to ensure that senior and mid-level law enforcement professionals from federal, state and local agencies would focus their collective resources on individuals in groups and gangs who were engaging in violence. The steering committee included the chairs of the community working group, senior staff from the city’s Human Services Department, staff from the mayor’s office, and the Chief and Assistant Chief of Police. This steering committee decided what the goals of the Ceasefire strategy would be:

- Reduce gang- and group-related shootings and homicides
- Reduce the recidivism rate among participants
- Improve community and police relationships among those most impacted by violence

In order to accomplish these goals the strategy utilizes two forms of direct communications. They include call-ins and custom notifications:

- Call-ins are larger meetings involving up to 20 participants on active probation or parole with multiple community and law enforcement speakers in the same room together.
- Custom notifications are smaller, one-on-one meetings with law enforcement, one or two community members, and participants who may or may not be on probation or parole. These small meetings still reflect the full partnership: community leaders and residents impacted by violence, outreach and support services, and law enforcement.

The first call-in was held in October 2012. Since then, call-ins, custom notifications, night walks, and focused law enforcement actions have been held consistently, using data to ensure a laser-like focus on young men who are at highest risk of violence. Following these efforts, Oakland has seen a 36.5 percent reduction in homicides during the past two years.

#### *Leveraging Funding*

Oakland received funding under a PSN (Project Safe Neighborhoods) grant in January 2014 through the U.S. Attorney’s Office, and a Cal GRIP (California Gang Reduction Intervention and Prevention Program) grant in 2014. A large portion of the PSN grant paid for the Ceasefire program director that coordinates the strategy within OPD and works with the city’s Human Services Division (HSD) to ensure that high-risk individuals requesting social service assistance can obtain it. Since the program director position was created and funding allocated to stabilize it, three work groups have been established:

- Law Enforcement Partners
- Ceasefire Partnership (formerly the Community Working Group)
- Weekly Shooting and Homicide Reviews

The Ceasefire program director coordinates and actively participates in these groups and shares appropriate information between them.

The Cal GRIP grant is a three year grant that is being used to leverage the costs of the Oakland Unite Case Managers, technical assistance, and the creation of a mentoring program for Ceasefire clients. Oakland Unite is working closely with The Mentoring Center and the Empower Initiative to develop and implement this mentoring program.

*Coordination: Ceasefire Partnership Meetings*

The Ceasefire Partnership includes participation from Oakland Unite staff (social services), the Assistant Chief of the Oakland Police Department, the Ceasefire Unit and Crime Reduction Team, CPSC staff, and community partners. At Partnership Committee meetings, the most up-to-date version of the shooting scorecard — gathered from the weekly Oakland police shooting and homicide reviews — is shared. This allows social service and community partners to ensure that night walks by concerned residents and clergy take place in the most active areas and that individuals from violence-involved groups receive higher-intensity case management. This collaboration also provides for the continued development and implementation of the Procedural Justice Police Legitimacy and Implicit Bias work. The committee also plans the call-in meetings and its members often participate as speakers. These partnership meetings take place every 60 to 90 days, with smaller subcommittees meeting in between.

*Law Enforcement Coordination & Data Driven Approach to Reducing Crime*

The Oakland Police Department's Weekly Shooting and Homicide Reviews include full participation from the department's Ceasefire CRT (Crime Reduction Team), the U.S. Marshals Service, FBI analysts, ATF (the Bureau of Alcohol, Tobacco, and Firearms), Alameda County Probation, California State Parole, Oakland Housing Authority, and OPD's Criminal Investigations Division, crime analysts, and area commanders. At the meetings, partners review and share information about every shooting and homicide during the previous week to ensure a shared understanding of the groups or gangs driving violence. Participants also create and assess solutions that sharply focus on individuals within groups who are at the highest risk of being victims or perpetrators of gun violence. At each meeting the following items are discussed as they pertain to each incident:

- The incident's connection to gangs or groups
- For "hot" groups, (those at top of the scorecard, involved in recent shootings, or identified as highest-risk based on street information), the group discusses:
  - Potential future shootings or retaliation that may flow from shootings
  - Any information that can be shared about strategies to mediate conflicts and prevent retaliation among these groups

- Attention and support that Oakland police and other agencies might provide to deter groups from shooting
- Direct communication strategies (custom notifications and call-ins) to address these groups, including who the partners should focus on and how, and what role each partner might play
- Assessment of – and amendment to – activities and strategies from previous weeks to determine if the focus has been correct

The Law Enforcement Partners meeting occurs quarterly, and is largely informed by the weekly shooting reviews. This meeting is attended by management from the U.S. Attorney’s Office, ATF, FBI, the Alameda County District Attorney’s Office, California Department of Corrections and Rehabilitation, Alameda County Probation, California Highway Patrol, Oakland Housing Authority, DEA, Department of Homeland Security, Alameda County Sherriff’s Department, and the U.S. Marshals Service. The meetings provide the agencies with current data, and may include requests to supplement Oakland police efforts in 90-day plans — based on the shooting reviews — to determine the most active gang or group feuds and the vulnerabilities of individuals involved in these groups.

Since the beginning of the strategy in October 2012, the Ceasefire Partnership has conducted eight call-ins and more than 130 custom notifications with high-risk young adults. These occur on the street, in hospitals, homes, and in custody. These efforts added up to 279 direct communications with individuals at highest risk of gun violence.

Table 1: Areas of Oakland represented in Ceasefire Call-Ins

<b>Police Areas Represented</b>	<b>Call-In Date</b>	<b>Number of Attendees</b>	<b>Signed Up for Services</b>
<b>4 &amp; 5 (East Oakland)</b>	October 2012	20	12 (60%)
<b>4 &amp; 5 (Central &amp; East Oakland)</b>	March 2013	23	18 (78%)
<b>3, 4 &amp; 5 (Central and East)</b>	September 2013	19	13 (68%)
<b>3, 4 &amp; 5 (Central and East)</b>	December 2013	21	19 (90%)
<b>1, 3, 4, 5 (Central, East &amp; West)</b>	March 2014	15	13 (80%)
<b>1, 3, 4, 5 (Central, East &amp; West)</b>	July 2014	15	15 (100%)
<b>1, 3, 4, 5 (Central, East &amp; West)</b>	November 2014	20	17 (85%)
<b>1,2, 3, 4, 5 (Central, East, West &amp; North)</b>	March 2015	16	15 (94%)
<b>Total</b>		149	122

*Procedural Justice, Police Legitimacy and Implicit Bias*

Oakland has a deep history of community distrust of law enforcement, especially in minority neighborhoods where violent crime is most prevalent. The city is the home of the Black Panther Party and an important location of the Occupy movement. OPD is under a court-mandated

Negotiated Settlement Agreement addressing police misconduct. Given this history, it was clear to all partners participating in the Ceasefire strategy that they could not solely focus on reducing crime without also building community trust. As such, the third goal of the strategy is to strengthen relationships between the police and communities most impacted by violence.

As an initial step, the partnership decided to embark on police legitimacy and procedural justice training. A shared interest in improved outcomes for the city and those at highest risk of violence brought community partners to the table with the OPD. With a commitment to accomplish the following:

- Support a way of policing that builds trust
- Explain the context for strained relationships with communities of color
- Emphasize that through their decision-making and treatment of residents, police can positively shape residents' assessments of them

Applying the rationale that recipients of police services and those most affected by crime and violence have perspectives that should be respected and taken into account, Oakland agreed that the community partners would co-author Oakland's training and be involved in the instruction. After observing Chicago's version of this training, Oakland engaged in six months of planning to modify the curriculum and build internal capacity to deliver the training in partnership with the community.

Oakland has already trained all sworn personnel, and has begun training civilian staff. Oakland developed the first and only (we recently began working with the California Department of Justice to create a course so that outside agencies could be trained) POST-certified procedural justice course in California, and it is the only course with community instructors. The training has been consistently rated as excellent or very good. Nearly every attendee expressed appreciation that community partners co-taught the sessions. Participants said they felt positively about hearing from community partners, that they appreciated a personal perspective on the community's experience, and that they liked that the history of policing in communities of color was presented in a clear and relevant way. Additionally, the President's Task Force on 21<sup>st</sup> Century Policing (see attached) recognizes Procedural Justice and Police Legitimacy as a best practice in policing

The staff funded by Measure Z (and other staff), the CPSC, and community partners would continue to co-create and develop Phase 2 and 3 of the procedural justice and implicit bias work. Phase 2 will focus on implementation and evaluation of the Procedural Justice principles in critical incidents before expansion to other incidents. Phase 3 will include refresher training for all sworn staff and be inclusive of efforts addressing implicit bias. Both Phase 2 and 3 are under development.

#### *Oakland's Results — Violence Reductions*

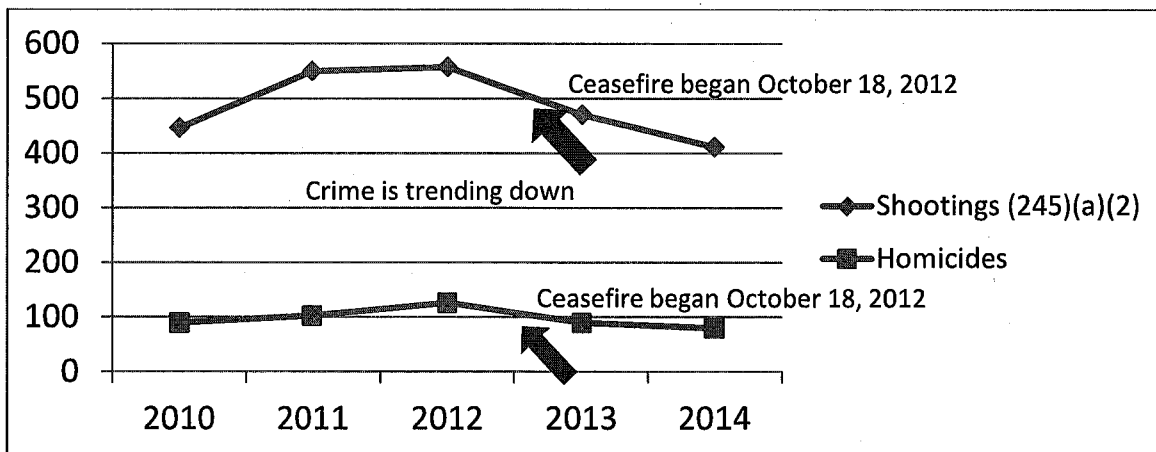
In 2014 efforts of the Oakland Ceasefire Partnership achieved the following:

- An 11 percent reduction in homicides and a 13 percent reduction in shootings



- The lowest number of homicides since 2000
- From 2012 to 2014, a decline in homicides of 36.5 percent.
- Three successful call-ins with 50 participants and 72 custom notifications, totaling 122 direct communications
- 80 percent of call-in attendees signing up for services and support
- Regular focus groups with highest-risk young men about their perspectives on violence
- Several focused and intelligence-based law enforcement operations on groups that continued to engage in violence
- Procedural Justice training for all sworn OPD staff, 22 non-sworn police employees, and 10 individuals from external law enforcement agencies and community groups
- Receipt of a state Cal GRIP grant for \$1.5 million for three years

In addition, the most dramatic decreases in violence occurred in 2014 and 2015 in East Oakland, the area of the City where the gang/group dynamic is the most complicated, violence is highest but where the strategy and partnerships are the strongest.



During this two-year decline in shootings and homicides, OPD reached a staffing low of 613 officers, one of the lowest staffing totals in decades. Despite this challenge, the city has achieved significant declines in violence. The staff funded by Measure Z (as well as other staff) will continue to work on all aspects of this strategy discussed above.

## ANALYSIS

OPD has had great success with evidence-based strategies that support all three of the Measure Z objectives<sup>2</sup>. OPD proposes placing the greatest emphasis on Objective 1 (Reduce homicides,

<sup>2</sup> The residents of Oakland passed the Public Safety and Services Violence Prevention Act (“Measure Z”) in November 2014. Measure Z outlines three objectives for the use of funds. Section A (Objectives) states:

The tax proceeds raised by these special taxes may be used only to pay for any costs or expenses relating to or arising from efforts to achieve the following objectives and desired outcomes:

robberies, burglaries, and gun-related violence) and Objective 3 (Invest in violence intervention and prevention strategies that provide support for at-risk youth and young adults to interrupt the cycle of violence and recidivism).

Only if Objective 1 and Objective 3 are met, will OPD be able to meet Objective 2 (Improve police and fire emergency response times and other police services) because less crime and fewer calls for service will lead to improved response times and other police services. These objectives will also emphasize appropriate strategy alignment with the Human Services Department (HSD) because Oakland’s violence problems are too big and complex for only one agency to focus on. These areas of alignment are covered in this report as well as in the RFP’s created by HSD.

Measure Z emphasizes community policing. According to the U.S. Department of Justice, Office of Community Oriented Policing Services, community policing is defined as:

A philosophy that promotes organizational strategies that support the systematic use of partnerships and problem-solving techniques to proactively address the immediate conditions that give rise to public safety issues such as crime, social disorder, and fear of crime.

This philosophy – when aligned with the objectives of Measure Z, data, and evidenced-based practices – provides for two categories of community policing:

- Community Policing through Problem Solving with Community Stakeholders and Positive Community Engagement
- Ceasefire (including Community Policing through Procedural Justice, Police Legitimacy and Addressing Implicit Bias)

For fiscal year 2015-16, OPD projects that \$13,150,968 of Measure Z funds will be available to dedicate to these community policing efforts. \$12,060,774 will be used for personnel costs; \$715,194 will be used for related costs; \$125,000 will be used for technical assistance; and \$250,000 will be used for a program evaluation. The following table includes a breakdown of personnel who are being funded to implement strategies to meet the objectives provided by the Measure.

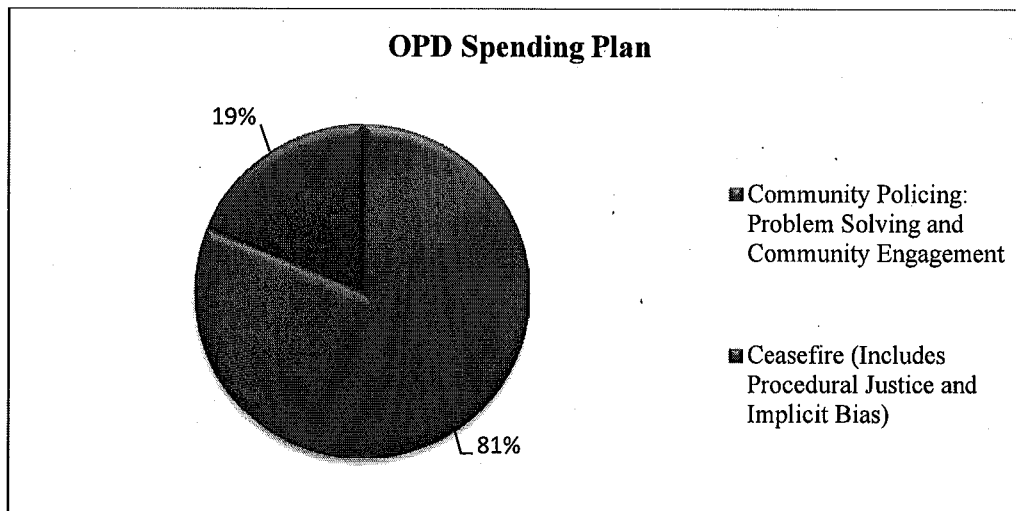
Group	Classification	No.	Indiv. Cost	Total
CRO <sup>3</sup>	Sergeant of Police	3	\$ 205,121	\$ 615,363
CRO	Police Officer	17	\$ 177,784	\$ 3,022,328

1. Reduce homicides, robberies, burglaries, and gun-related violence;
2. Improve police and fire emergency 911 response times and other police services; and,
3. Invest in violence intervention and prevention strategies that provide support for at-risk youth and young adults to interrupt the cycle of violence and recidivism.

<sup>3</sup> CRO is Community Resource Officer and is similar to PSO (Problem Solving Officer) under Measure Y

CRT <sup>4</sup>	Sergeant of Police	5	\$ 205,121	\$ 1,025,605
CRT	Police Officer	30	\$ 177,784	\$ 5,333,520
Ceasefire	Sergeant of Police	1	\$ 205,121	\$ 205,121
Ceasefire	Police Officer	6	\$ 177,784	\$ 1,066,704
Ceasefire	Project Manager II (Program Director)	1	\$ 250,756	\$ 250,756
Ceasefire	Volunteer Specialist (Program Coordinator)	1	\$ 114,309	\$ 114,309
Research & Planning	Management Assistant (Crime Analysis Supervisor)	1	\$ 134,816	\$ 134,816
	<b>Position Total</b>	65		\$11,768,522
	<b>Overtime</b>			\$ 292,252
	<b>Personnel Cost Total</b>			\$12,060,774
	<b>Related Costs<sup>5</sup></b>			\$ 715,194
	<b>Technical Assistance</b>			\$ 125,000
Ceasefire	<b>Program Evaluation</b>			\$ 250,000
	<b>Measure Z FY 2015-16 Spending Plan</b>			<b>\$13,150,968</b>
	<b>Measure Z FY 2015-16 Budget</b>			<b>\$13,150,968</b>

The below chart below indicates shows the percentage of funds dedicated to each strategy.



*Alignment with Measure Z Objectives*

The objectives outlined in Measure Z are priorities for the *entire* department regardless of funding source. Grants and other funding sources will continue to be leveraged to accomplish these objectives.

<sup>4</sup> CRT is Crime Reduction Team

<sup>5</sup> Related Costs are Computer Maintenance, Database, Training/Travel, Equipment & Supplies, Cellphones, SARANet, Internal Service/Work Order Expenditures, and Other Expenses

*Objective 1: Reduce Homicides, Robberies, Burglaries, and Gun-Related Violence*

**First Strategy/Activity:** Community Policing through Problem Solving with Community Stakeholders and Positive Community Engagement

**Area of Focus:** Geographic Policing

**Budgeted Amount:** \$10,411,881

**Personnel Costs:** \$9,996,832

- Three Community Resource Officer Sergeants of Police: \$615,363
- Seventeen Community Resource Officer Police Officers: \$3,022,328
- Five Crime Reduction Team Sergeants of Police: \$1,025,605
- Thirty Crime Reduction Team Police Officers: \$5,333,520

**Related Costs:** \$415,049

- Computer Maintenance: \$15,000
- Database Costs: \$49,000
- Training/Travel: \$32,500
- Equipment and Office Supplies: \$57,500<sup>6</sup>
- Cellphones: \$29,904
- SARA Net: \$100,000
- Other Expenses: \$28,200
- Internal Service/Work Order Expenditures: \$117,945<sup>7</sup>

**Community Resource Officers**

For many years, Problem Solving Officers (PSOs) were assigned to beats throughout the City. These officers worked with Neighborhood Service Coordinators and community members (through Neighborhood Crime Prevention Councils and other avenues) to solve problems. Measure Z provides funding for Community Resource Officers (CROs) to engage in problem solving projects, attend Neighborhood Crime Prevention Council meetings, serve as a liaison with city services teams, provide foot/bike patrols, answer calls for service if needed, lead targeted enforcement projects and coordinate these projects with Crime Reduction Teams (CRTs), Patrol, and other sworn police personnel. Although Measure Z only funds twenty CROs (three sergeants and 17 officers) the OPD general purpose budget will fund an additional twenty CROs (two sergeants and 18 officers) that will engage in similar activities.

The activities and the projects of the CROs will be dedicated to the reduction of homicides, robberies, burglaries and gun-related violence in partnership with the community and with the assistance of the Neighborhood Service Coordinators (NSCs).

**Crime Reduction Teams**

<sup>6</sup> Equipment and Office Supplies includes training books, maintenance, pens, paper, binder clips, binders, computers, software

<sup>7</sup> Internal Service/Work Order Expenditures include vehicle rental, radio rentals, contract and compliance

Measure Z provides that CRTs shall strategically and geographically deploy sworn police personnel to investigate and respond to the commission of violent crimes in identified violence hot spots using intelligence-based policing. These thirty-five sworn employees will work in conjunction with the CROs to solve neighborhood based problems associated with homicides, robberies, burglaries, and gun-related violence. While working with the Ceasefire CRT they will use timely intelligence, data from problem analyses (*Attachment A*), data from the weekly shooting review to assist in their efforts to reduce homicides and shootings. Funding for the CRTs will be leveraged with existing Community Oriented Policing Grants received from the Department of Justice.

**Second Strategy/Activity:** Sustaining the Ceasefire Strategy

**Area of Focus:** Reduction of Gang/Group Related Shootings and homicides

**Budgeted Amount:** \$2,446,851

**Personnel Costs:** \$1,771,706

- One Ceasefire Sergeant of Police: \$205,121
- Six Ceasefire Police Officers: \$1,066,706
- One Project Manager II (Ceasefire Program Director): \$250,756
- One Volunteer Specialist (Ceasefire Program Coordinator): \$114,309
- One Management Assistant (Crime Analysis Supervisor): \$134,816

**Related Costs:** \$300,145

- Computer Maintenance: \$15,000
- Database Costs: \$49,000
- Cellphones: \$5,096
- Training/Travel: \$32,500
- Equipment and Office Supplies: \$57,500
- Other Expenses: \$28,200
- Internal Service/Work Order Expenditures: \$117,945

**Technical Assistance:** \$125,000

The continued implementation of the Ceasefire strategy requires ongoing technical assistance to implement correctly. When it is implemented accurately and receives sustained attention, the Ceasefire strategy not only improves community relationships but can be applied to other crimes as well. For cities like Oakland, with significant crime problems and limited resources, Ceasefire is an ideal approach to helping a police department utilize data and intelligence to prioritize limited resources on the small percentage of people committing violence. Using this approach, cities not only reduce crime, but foster better working relationships with the community by demonstrating that law enforcement actions are fair and informed.

**Program Evaluation:** \$250,000

Oakland has invested a significant amount of time and resources into the Ceasefire strategy. Given the dramatic declines in homicides and shootings during the implementation period the OPD would like an evaluation specific to the effectiveness of the strategy. A strategy specific

evaluation would inform the OPD and City leadership on the outcomes and effectiveness of this strategy.

### *The Ceasefire Strategy*

Oakland's Ceasefire strategy is a data driven approach to reducing violence. Oakland's strategy is based on a method first implemented in Boston almost 20 years ago. Its core is the direct communication of a powerful anti-violence message to young people at highest risk of violence by an alliance of community leaders. The Boston effort combined the careful analysis of serious violent incidents and trends to identify those individuals and their social networks at highest risk of violence; communicating to those individuals and groups the risks associated with continued violence; enforcement efforts narrowly targeted to those individuals who persisted in violence; and offering social services and supportive relationships to those who sought them.

In 2012 Oakland conducted a similar analysis of serious incidents to inform implementation efforts. A preliminary analysis indicated that about 60 percent of Oakland's homicides and shootings occurred in East Oakland, the Ceasefire strategy originally focused in this area, from High Street to the San Leandro border. East Oakland covers a third of the city's territory but accounts for 53 percent of homicides, as indicated in an analysis that provided an in-depth look at homicides from January 2012 through June 2013 (*Attachment B*). The remaining 47 percent of homicides are distributed primarily across West Oakland.

The disparity and concentration of crime became clearer through a "Problem and Opportunity Analysis" conducted by CPSC. During the review period covered in the Problem and Opportunity Analysis, 18 groups were associated with a majority of group-involved violence. CPSC staff, working with the Oakland Police Department and Oakland Unite, completed the Problem and Opportunity Analysis of every homicide in the city between January 2012 and June 2013 — a total of 179. It showed that 80 percent of Oakland's homicide suspects and victims were African-American even though they were only 28 percent of the population. It also showed that the highest concentration of homicides were among adults aged 18 to 34, with 30 being the median age of victims and 26 the median age of suspects. Fifty-nine percent of all homicides involved group or gang members as victims, suspects or both. Forty percent stemmed from ongoing group feuds, personal disputes between group members, or internal group disputes. Nineteen percent were instances in which group members used violence to resolve other kinds of disputes. Twenty-five percent appear to have involved group members as suspects or victims. Disputes over drugs, drug turf or drug business made up 13 percent of homicides. Risk of involvement in homicide was concentrated within and among groups and their networks.

The analysis also demonstrated that there are approximately 50 violent groups or gangs in Oakland, with an estimated active membership of 1,000 to 1,200 people, making up approximately 0.3 percent of the city's population. At any time, only a small subset of the groups are at highest risk of violence. The analysis showed that approximately 50 identifiable street networks drove 59 to 84 percent of the city's violence. These networks were made up of 1,000 to 1,200 young men in their late teens to late 20s. Within this population, a smaller set of about 18 groups, with a total active membership of about 200 to 350 people, were associated with the greatest share of this violence. The analysis helped the partners focus on this small,

highest-risk population. To keep the violence analysis up to date, the Oakland partners now conduct two separate reviews of fatal and non-fatal shootings every week. This tends to reveal an even smaller number of very highest-risk people and groups at any one time — often 4 to 10 groups with fewer than 100 active members. These groups and individuals become the focus of call-ins and custom notifications and of the outreach and support work led by Oakland Unite. In addition to these shooting reviews, leaders in the Oakland Police Department and Oakland Unite regularly communicate to reinforce their joint focus on the same highest risk groups. This coordination takes place at the senior management level to protect the safety and credibility of line staff.

This type of analysis continues to help inform the strategy. In the summer of 2015 another in-depth analysis will be conducted that focuses on homicides and robberies. We expect that this report will be completed in the fall of 2015. Necessary adjustments to the strategy will be made and the information will be made available to the Measure Z Committee, Public Safety Committee, and the City Council.

#### *Connecting With Those at Highest Risk*

There are two primary ways the partners come into contact with and communicate with the highest-risk groups and individuals: call-ins and custom notifications.

- Call-ins are larger meetings involving up to 20 participants on active probation or parole with multiple community and law enforcement speakers in the same room together.
- Custom notifications are smaller, one-on-one meetings with law enforcement, one or two community members, and participants who may or may not be on probation or parole. These small meetings still reflect the full partnership: community leaders and residents impacted by violence, outreach and support services, and law enforcement.

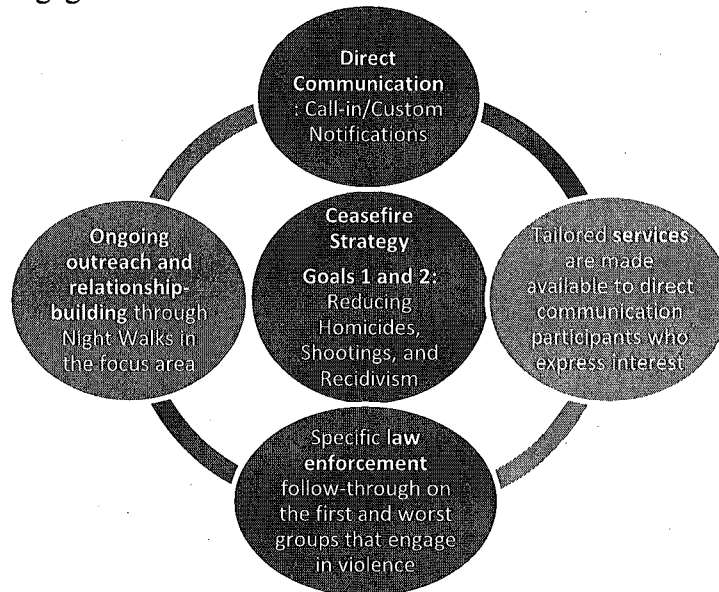
At both types of meetings, highest-risk individuals are given this message:

The community cares about you and wants to help you, but we need the shootings and homicides to stop. There is special help available for you and those you care about if you are willing to take it, and we are committed to working with you and supporting you to change your life. However, if you or members of your group continue to shoot and kill, your group will receive special attention from multiple law enforcement agencies.

During call-ins and custom notifications, social services are offered to those wishing to receive help. However, participation in the services offered is not a requirement. The only requirement is that the shootings and homicides stop. These communications are important because they acknowledge what a large body of research already shows — that most individuals involved in this type of violence really do not want to continue in this dangerous lifestyle, and that they can and will make rational decisions regarding their future if given accurate information about their risks and opportunities. They often do not understand their legal risks and exposure. They also

don't often hear that the community loves and cares about them and is committed to helping them walk another path.

At these meetings, local, state and federal law enforcement agencies tell attendees that their lives matter and because the participants value life in their city, stopping gun violence is the highest priority. Typically, most individuals and group members will heed the message and a smaller number will not. Law enforcement agencies jointly focus their efforts on those individuals and groups who continue to engage in violence.



If participants and their associates continue to engage in violence the Ceasefire CRT and the Gang Unit gathers the intelligence, and develops the strategy to focus multiple law enforcement agencies on these gangs/groups. Once information is gathered they will often work together with the other CRTs and outside law enforcement agencies to implement their intelligence-driven operations.

*Objective 2: Improve Police and Fire Emergency 911 Response Times and Other Police Services*

**Strategy/Activity:** Increase the Number of Sworn Police Personnel

**Budgeted Amount:** \$6,408,880 (FY 2015-16); \$6,508,582 (FY 2016-17)

**Description:** The primary means for OPD to meet this objective are to reduce crime and the number of calls for service. This can best be done through increasing staffing so there is more staff to respond to calls. Public Safety and increased police staffing are priorities in the Mayor's Proposed Fiscal Year 2015-17 Budget. She has proposed that \$6.4 million be allocated to increase police staffing by forty positions for FY 2015-16 and \$6.5 for FY 2016-17. This will result from five of academies over the next two years in order to reach 762 budgeted sworn positions. The Measure Z funds will assist in sustaining current staffing levels while the Mayor's budget helps to increase staffing levels. Both of these actions and the work of the Oakland Fire Department are efforts to meet this goal.



*Objective 3: Invest In Violence Intervention and Prevention Strategies that Provide Support for At-Risk Youth and Young Adults to Interrupt the Cycle of Violence and Recidivism*

**Strategy/Activity:** Expansion of the Ceasefire Program and Programming Efforts to Reduce Domestic Violence and Commercially Sexually Exploited Children (CSEC)

**Budgeted Amount:** See above for Ceasefire and OPD General Fund Contribution of \$1.4M+

**Description:** As mentioned throughout the report there is significant alignment and coordination with Oakland Unite. Their RFP has a focus on working with clients at the highest risk of violence which are all of the Ceasefire clients that have expressed a desire to accept services in an effort to decrease their risk and involvement in gun violence. Their RFP includes a commitment to providing high-level case management, stipends, mentoring, and other wraparound services to those who data indicates are at the highest risk of engaging in shootings and homicides.

This work will significantly enhance the work of the Ceasefire strategy and will help the City not only deliver on the enforcement promise but also on the promise of appropriate services and support. Since the first call-in and custom notification in 2012 there has been a significant uptick in direct communications and the desire on behalf of participants to engage in services. This investment by Oakland Unite helps the strategy move in this direction.

*Domestic Violence & Human Trafficking*

Since the mid-2000s, OPD has worked in collaboration with Bay Area Women Against Rape (BAWAR) to provide services and support to children that are victims of human trafficking. BAWAR, founded in 1971 works with OPD on undercover trafficking investigations; BAWAR provides comprehensive counseling and wrap-around services for victims of human trafficking, which helps OPD maintain a victim-centered approach to combatting human trafficking. BAWAR also provides community education regarding human trafficking and sexual assault issues. All BAWAR staff and advocates are California State Certified Rape Crisis Counselors and BAWAR offers multi-lingual support.

Additionally, OPD has staff dedicated to the Family Violence Law Center to investigate and provide criminal justice advocacy for victims of domestic violence. This work is done in close coordination with the Alameda County District Attorney's Office. Although not paid out of Measure Z funds OPD currently has one sergeant, seven officers, and one support staff totaling working with BAWAR and the FVLC on the issues of domestic violence and CSEC. The total annual personnel from OPD's General Purpose Fund for these positions is \$1,425,633 for FY 2015-16 and \$1,447,983 for FY 2016-17.

**PUBLIC OUTREACH/INTEREST**

This is of public interest as it directly relates to safety within the Oakland community.

## **COORDINATION**

The Office of the City Attorney and the Controller's Bureau were consulted in preparation of this report.

## **SUSTAINABLE OPPORTUNITIES**

*Economic:* There are no economic opportunities identified in this report.

*Environmental:* No environmental opportunities have been identified.

*Social Equity:* This report provides valuable information to the Oakland community regarding enforcement and crime reduction efforts in their communities.

For questions regarding this report, please contact Reygan Harmon, Ceasefire Program Director, at 510-777-8675 and Nell Taylor, Fiscal Manager, 510-238-3288.

Respectfully submitted,

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Sean Whent  
Chief of Police  
Oakland Police Department

Prepared by:  
Reygan Harmon  
Program Director  
Ceasefire

**To:** SSOC Commissioners  
**From:** Chantal Cotton Gaines, Assistant to the City Administrator  
**Date:** 5/21/2015  
**Subject:** REVISED CAO and Mayor's Office Priority Spending Plans

The City Administrator's Office is presenting revised spending plans for CAO and the Mayor's Office due to discovering that .4 FTE of a staff member who contributes to the data gathering for the annual evaluation is funded from the 3% of the total revenue. Staff also realized that the Mayor's staff are connected to broader public safety and strategy collection and not related to the requirements of what should be funded by the 3% of total revenue. Thus, staff removed the recommended funding for the Mayor's staff from this document. The following pages show the REVISED priority spending plans for the CAO and the Mayor's Office. The plan for the Finance Dept., Controller's Bureau is included here again, but there are no changes. All changes on the CAO page, the Mayor's page, and the Totals page, are highlighted in yellow.

Just a reminder of the timeline with an additional note made about taking the spending plans to the City Council in June.

**Overall Timeline:**

<i>4/27/2015</i>	Intro to Spending Plans; Presentation of CAO, Finance, and Mayor's Office Spending Plans
<i>5/18/2015</i>	Introduction of Human Services Spending Plan, Police Dept. Spending Plan, and Fire Dept. Spending Plan
<i>5/27/2015</i>	SSOC Approval/Recommendation related to all spending plans Any other recommendations related to spending plans. Spending Plans would also go to City Council June.
<i>June Meeting</i>	

Just a reminder that the plans on the following pages only include a two year projection because funding beyond the second year is subject to the City's Budget process which occurs on two-year cycles.

## REVISED: Priority Spending Plan - City Administrator's Office

21-May-15

	FY 15-16	FY 16-17	FY 17-18
Estimated Revenue of Measure	\$ 24,658,021	\$ 25,207,875	Unknown at this time

*\*Note, each year has a CPI Increase*

3% of Total Revenue	\$ 739,741	\$ 756,236	Unknown at this time
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*This revenue can be used for: audit, evaluation, SSOC support and supplies*

## Proposed Priority Spending Plan by Fiscal Year

Item	FY 15-16	FY 16-17	FY 17-18
Annual Evaluation Services and Associated Costs	\$ 477,945	\$ 491,407	Unknown
Evaluation Contingency Costs	\$ 22,539	\$ 22,920	Unknown
Program Analyst III for Evaluation (.4 FTE)	\$ 56,774	\$ 57,586	Unknown
SSOC Materials/Support	\$ 12,000	\$ 12,000	Unknown
O&M for Assessment (Engineering) Contract	\$ 18,000	\$ 18,000	Unknown
CAO Asst. to the City Admin (.5 FTE)	\$ 89,888	\$ 91,174	Unknown
CAO Admin Staff (.3 FTE)	\$ 39,275	\$ 39,829	Unknown
<b>CAO Total</b>	<b>\$ 716,421</b>	<b>\$ 732,916</b>	<b>Unknown at this time</b>

## Descriptions:

**Annual Evaluation Services and Associated Costs**

The evaluation, mandated by the Safety and Services Act of 2014, evaluates the strategies funded with Safety and Services Act funding each year. It is performed by an independent evaluator and the SSOC contributes to the evaluation scope before the RFP is released for a third party evaluator. **NEW: There is a contingency of funds for evaluation which is listed as "evaluation contingency."**

**NEW INFORMATION: PROGRAM ANALYST III:** The evaluation is also supported by .4 FTE of a program Analyst. She gathers data for the Human Services Dept. program evaluation by the chosen evaluator each year. The other part of her role is with the Human Services Dept.

**SSOC Materials/Support**

Support for the SSOC can include funding for printing, retreats, special speakers, contracts fees, etc. The SSOC can discuss the use of their budget. **NEW: This amount has been increased by \$4000 in this revised spending plan.**

**O&M for Assessment (Engineering) Contract**

The City contracts with an outside firm, currently Francisco & Associates, to serve as the assessment engineer for special districts and special measures. This contract provides the annual proposed CPI increase for all special measures.

**CAO Staff**

Two staff members support the SSOC, 0.5 FTE of an Assistant to the City Administrator as the policy staffer to the Commission and 0.3 FTE of an administrative staffer as the additional administrative support for the Commission.

## Priority Spending Plan - Finance Department - Controller's Bureau

27-Apr-15

	FY 15-16	FY 16-17	FY 17-18
<b>Estimated Revenue of Measure</b>	\$ 24,658,021	\$ 25,207,875	Unknown

*\*Note, each year has a CPI Increase*

<b>3% of Total Revenue</b>	\$ 739,741	\$ 756,236	Unknown
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*This revenue can be used for: audit, evaluation, SSOC support and supplies*

## Proposed Priority Spending Plan by Fiscal Year

Item	FY 15-16	FY 16-17	FY 17-18
Annual Audit	\$ 23,320	\$ 23,320	Unknown
<b>Finance Dept. Total</b>	<b>\$ 23,320</b>	<b>\$ 23,320</b>	<b>Unknown</b>

## Description(s):

## Annual Audit

The audit, mandated by the Safety and Services Act of 2014, evaluates the spending of all strategies funded with Measure Z (Safety and Services Act) funding each year. It is performed by an independent auditing firm and overseen by the Controller's Bureau.



FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

2015 JUL -2 PM 12: 18

DRAFT

Approved as to Form and Legality

\_\_\_\_\_  
Oakland City Attorney's Office

## OAKLAND CITY COUNCIL

Resolution No. \_\_\_\_\_ C.M.S.

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### RESOLUTION TO APPROVE THE 3-YEAR SPENDING PLAN FOR THE OAKLAND FIRE DEPARTMENT FOR FISCAL YEAR (FY) 2015-2016, FY 2016-2017, AND FY 2017-2018, AS REQUIRED BY THE PUBLIC SAFETY AND SERVICES VIOLENCE PREVENTION ACT OF 2014 (MEASURE Z)

**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**, the Oakland Fire Department annually receives a \$2,000,000 allocation from Measure Z; and

**WHEREAS**, revenue projections are not yet available for the final year, Fiscal Year 2017-2018; 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 the Oakland Fire Department through the motion on May 27, 2015; and

**WHEREAS**, the SSOC must hear and approve all of the spending plans before the plans are presented to the City Council; and

**WHEREAS**, the SSOC approved the Oakland Fire Department spending plan without any issue; and

**WHEREAS**, the spending plan focuses on maintaining the Oakland Fire Department service level through supporting the staffing at overtime rates for one fire company; now, therefore be it

**RESOLVED:** That the Oakland Fire Department is authorized to fund the overtime rate for one fire company as described here:

	FY 15-16	FY 16-17	FY 17-18
<b>OFD Annual Allotment of Measure Z Funds</b>	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

*\*Note, the amount is a set dollar amount annually*

**Proposed Priority Spending Plan by Fiscal Year for One Engine Company**

Item	FY 15-16	FY 16-17	FY 17-18
Salary and Benefits - Captain of Fire (2 FTE)	\$ 472,040	\$ 486,599	Unknown
Salary and Benefits - Lieutenant of Fire (2FTE)	\$ 436,623	\$ 450,064	Unknown
Salary and Benefits - Engineer of Fire (4 FTE)	\$ 816,224	\$ 841,398	Unknown
Salary and Benefits - Fire Fighter Paramedic (4FTE)	\$ 824,531	\$ 849,961	Unknown
Salary and Benefits - Fire Fighter (4FTE)	\$ 749,628	\$ 772,748	Unknown

<b>OFD Total for One Engine Company</b>	<b>\$ 3,299,046</b>	<b>\$ 3,400,770</b>	<b>Unknown at this time</b>
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; and be it

**FURTHER RESOLVED:** That the funds for the services described above will be allocated from the Measure Z Fund (2252).

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

**PASSED BY THE FOLLOWING VOTE:**

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

ABSENT-

ABSTENTION-

ATTEST:

\_\_\_\_\_  
LATONDA SIMMONS  
City Clerk and Clerk of the Council of  
the City of Oakland, California



2015 JUL -2 PM 12:16

Oakland City Attorney's Office

## OAKLAND CITY COUNCIL

Resolution No. \_\_\_\_\_ C.M.S.

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### RESOLUTION TO APPROVE THE 3-YEAR SPENDING PLAN FOR THE OAKLAND POLICE DEPARTMENT FOR FISCAL YEAR (FY) 2015-2016, FY 2016-2017, AND FY 2017-2018, AS REQUIRED BY THE PUBLIC SAFETY AND SERVICES VIOLENCE PREVENTION ACT OF 2014 (MEASURE Z)

**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**, the Oakland Police Department is projected to receive an allocation of \$13.15 Million in FY 2015-2016 and \$13.47 Million in FY 2016-2017 from Measure Z; and

**WHEREAS**, revenue projections are not yet available for the final year, Fiscal Year 2017-2018; 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 the Oakland Police Department through the motion on May 27, 2015; and

**WHEREAS**, the SSOC must hear and approve all of the spending plans before the plans are presented to the City Council; and

**WHEREAS**, the SSOC approved the Oakland Police Department spending plan with recommendations about the Ceasefire strategy and the need for the strategy to be

evaluated; the SSOC emphasized the need for OPD to show progress on all of the strategies identified in the OPD Spending Plan; and

**WHEREAS**, the Oakland Police Department spending plan was updated after the May 27<sup>th</sup> SSOC meeting to reflect the same budgeted positions in the Proposed Citywide biannual budget; and

**WHEREAS**, the spending plan focuses on the Ceasefire strategy, the Community Resource Officers (CROs) an evaluation for the Ceasefire strategy, and other technical support services; now, therefore be it

**RESOLVED:** That the Oakland Police Department is authorized to fund the strategies as described here:

Group	Classification	Number	Indiv. Cost	Total
CRO	Sergeant of Police	3	\$229,173	\$687,519
CRO	Police Officer	24	\$186,440	\$4,474,567
CRT	Sergeant of Police	2	\$229,173	\$458,346
CRT	Police Officer	28	\$186,440	\$5,220,329
Ceasefire	Sergeant of Police	1	\$229,173	\$229,173
Ceasefire	Police Officer	6	\$186,440	\$1,118,642
Ceasefire	Project Manager II (Program Director)	1	\$224,945	\$224,945
Ceasefire	Volunteer Specialist (Program Coordinator)	1	\$114,309	\$114,309
	<b>Position Total</b>	66		\$12,527,830
	<b>Personnel Cost Total</b>			\$12,527,830
	<b>Related Costs</b>			\$248,138
	<b>Technical Assistance</b>			\$125,000
Ceasefire	<b>Program Evaluation</b>			\$250,000
	<b>Measure Z FY 2015-16 Spending Plan</b>			<b>\$13,150,968</b>
	<b>Measure Z FY 2015-16 Budget</b>			<b>\$13,150,968</b>

; and be it

**FURTHER RESOLVED:** That the funds for the services described above will be allocated from the Measure Z Fund (2252).

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

**PASSED BY THE FOLLOWING VOTE:**

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

NOES-

ABSENT-

ABSTENTION-

ATTEST:

\_\_\_\_\_  
LATONDA SIMMONS  
City Clerk and Clerk of the Council of  
the City of Oakland, California

DRAFT

FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

Approved as to Form and Legality

2015 JUL -2 PM 12:16

Oakland City Attorney's Office

## OAKLAND CITY COUNCIL

Resolution No. \_\_\_\_\_ C.M.S.

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### RESOLUTION TO APPROVE THE 3-YEAR SPENDING PLAN FOR THE CITY ADMINISTRATOR'S OFFICE FOR FISCAL YEAR (FY) 2015-2016, FY 2016-2017, AND FY 2017-2018, AS REQUIRED BY THE PUBLIC SAFETY AND SERVICES VIOLENCE PREVENTION ACT OF 2014 (MEASURE Z)

**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**, the measure requires that 3 percent of total revenue be taken first before all other allocations and that the 3 percent be used for evaluation and audit services, support to the oversight commission, and staff related to those functions; and

**WHEREAS**, the 3 percent is estimated to be \$739,741 in FY 2015-2016 and \$756,236 in FY 2016-2017; and

**WHEREAS**, the City Administrator's Office is projected to receive an allocation of \$716,421 in FY 2015-2016 and \$732,916 in FY 2016-2017 from Measure Z; and

**WHEREAS**, revenue projections are not yet available for the final year, Fiscal Year 2017-2018; 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 the City Administrator's Office through the motion on April 27, 2015 and through another motion on an amended spending plan on May 27, 2015; and

**WHEREAS**, the SSOC must hear and approve all of the spending plans before the plans are presented to the City Council; and

**WHEREAS**, the SSOC approved the City Administrator's Office spending plan with recommendations about choosing a quality evaluator for the amount of funding allocated to that line item; and

**WHEREAS**, the spending plan focuses heavily on the third-party, independent evaluation services which are required by the measure, and then on staffing, and lastly on support for the SSOC; now, therefore be it

**RESOLVED:** That the City Administrator's Office is authorized to fund the strategies as described here:

	FY 15-16	FY 16-17	FY 17-18
<b>Estimated Revenue of Measure</b>	\$ 24,658,021	\$ 25,207,875	Unknown at this time

*\*Note, this is the projected revenue with CPI according to the Proposed Budget.*

<b>3% of Total Revenue</b>	\$ 739,741	\$ 756,236	Unknown at this time
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*This revenue can be used for: audit, evaluation, SSOC support and supplies.*

**Proposed Priority Spending Plan by Fiscal Year**

Item	FY 15-16	FY 16-17	FY 17-18
Annual Evaluation Services and Associated Costs [e.g., Cityspan support]	\$ 477,945	\$ 491,407	Unknown
Evaluation Contingency Costs	\$ 22,539	\$ 22,920	Unknown
Program Analyst III for Evaluation (.4 FTE)	\$ 56,774	\$ 57,586	Unknown
SSOC Materials/Support	\$ 12,000	\$ 12,000	Unknown
O&M for Assessment (Engineering) Contract	\$ 18,000	\$ 18,000	Unknown
CAO Asst. to the City Admin (.5 FTE)	\$ 89,888	\$ 91,174	Unknown
CAO Admin Staff (.3 FTE)	\$ 39,275	\$ 39,829	Unknown

<b>CAO Total</b>	<b>\$ 716,421</b>	<b>\$ 732,916</b>	<b>Unknown at this time</b>
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; and be it

**FURTHER RESOLVED:** That the funds for the services described above will be allocated from the Measure Z Fund (2252).

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

**PASSED BY THE FOLLOWING VOTE:**

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

ABSENT-

ABSTENTION-

ATTEST:

\_\_\_\_\_  
LATONDA SIMMONS  
City Clerk and Clerk of the Council of  
the City of Oakland, California

FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

2015 JUL -2 PM 12:16

DRAFT

Approved as to Form and Legality

Oakland City Attorney's Office

## OAKLAND CITY COUNCIL

Resolution No. \_\_\_\_\_ C.M.S.

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### RESOLUTION TO APPROVE THE 3-YEAR SPENDING PLAN FOR THE CONTROLLER'S BUREAU FOR FISCAL YEAR (FY) 2015-2016, FY 2016-2017, AND FY 2017-2018, AS REQUIRED BY THE PUBLIC SAFETY AND SERVICES VIOLENCE PREVENTION ACT OF 2014 (MEASURE Z)

**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**, the measure requires that 3 percent of total revenue be taken first before all other allocations and that the 3 percent be used for evaluation and audit services, support to the oversight commission, and staff related to those functions; and

**WHEREAS**, the 3 percent is estimated to be \$739,741 in FY 2015-2016 and \$756,236 in FY 2016-2017; and

**WHEREAS**, the Controller's Bureau is projected to receive an allocation of \$23,320 in FY 2015-2016 and FY 2016-2017 from Measure Z; and

**WHEREAS**, revenue projections are not yet available for the final year, Fiscal Year 2017-2018; 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 the Controller's Bureau through the motion on April 27, 2015; and

**WHEREAS**, the SSOC must hear and approve all of the spending plans before the plans are presented to the City Council; and

**WHEREAS**, the SSOC approved the Controller's Bureau spending plan without any issue; and

**WHEREAS**, the spending plan focuses only on the annual third party audit required by the measure; now, therefore be it

**RESOLVED:** That the Controller's Bureau is authorized to fund the strategies as described here:

	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
<b>Estimated Revenue of Measure</b>	\$ 24,658,021	\$ 25,207,875	Unknown

*\*Note, this is the projected revenue with CPI according to the Proposed Budget.*

<b>3% of Total Revenue</b>	\$ 739,741	\$ 756,236	Unknown
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*This revenue can be used for: audit, evaluation, SSOC support and supplies*

**Proposed Priority Spending Plan by Fiscal Year**

<b>Item</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
Annual Audit	\$ 23,320	\$ 23,320	Unknown

<b>Finance Dept. Total</b>	\$ 23,320	\$ 23,320	Unknown
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; and be it



**FURTHER RESOLVED:** That the funds for the services described above will be allocated from the Measure Z Fund (2252).

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

**PASSED BY THE FOLLOWING VOTE:**

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

ABSENT-

ABSTENTION-

ATTEST:

\_\_\_\_\_  
LATONDA SIMMONS  
City Clerk and Clerk of the Council of  
the City of Oakland, California