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OAKLAND
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AGENDA REPORT

TO: DEANNA J. SANTANA
CITY ADMINISTRATOR

FROM: Sara Bedford

SUBJECT: Measure Y Reserve Fund
Recommendations for 2013-2015

DATE: November 19, 2012

City Administrator
Approval

Date:

11/27/12

COUNCIL DISTRICT: City-Wide

RECOMMENDATION

Staff recommends that the City Council adopt a resolution allocating \$590,000 from the Measure Y Reserve from fiscal year 2012-2013 through fiscal year 2014-2015 for various non-profit agencies, consistent with the current Measure Y Program Strategy Areas. The Department of Human Services (DHS) has prepared a report that provides options for consideration by the Public Safety Committee and City Council for the use of one time monies available for violence prevention programming under Measure Y: Violence Prevention and Public Safety Act of 2004. There is an estimated \$590,000 in the Measure Y reserve fund which is available for use during FY 2013-2015, the last two years of the current funding cycle.

BACKGROUND/LEGISLATIVE HISTORY

Passed by Oakland voters on November 2, 2004, Measure Y provides approximately \$20 million every year for ten years to fund violence prevention programs, additional police officers, and fire services. Measure Y funds are generated through a parcel tax along with a parking surcharge on commercial lots. The annual allocations of the revenues are as follows:

- \$4 million per year for Oakland Fire Department (OFD) services;
- 60% of the remainder for the Oakland Police Department (OPD) services;
- 40% of the remainder for violence prevention programs administered by the Department of Human Services (DHS); and
- Up to 3% of the OPD and DHS allocations set aside for an independent evaluation.

City of Oakland Measure BB, a revision of Oakland's 2004 Measure Y, was on the November 2, 2010 ballot and was passed by voters in the City of Oakland. Measure BB revised Measure Y by suspending the requirement that the City maintain at least 739 police officers in order to collect funds from Measure Y.

Item: _____
Public Safety Committee
December 11, 2012

A small number of agencies were funded in the first year of Measure Y, FY 2005-2006, primarily public agencies with existing City partnerships. The vast majority of violence prevention grants were awarded through three competitive Request for Proposal processes, with three year grants from FY 2006-2009, FY 2009-2012, and FY 2012-2015.

Measure Y sunsets in December of 2015. The Measure Y funding comes from a parcel tax, which will be collected until July 31, 2014 and the parking tax will be collected until Dec 31, 2014. All monies collected are estimated to be spent on services through June 30, 2015.

Measure Y grant agreements are performance based on such that when a grantee does not meet their agreed upon deliverables, and assuming no extenuating circumstances have occurred, then monies may be withheld from that provider. City Council has approved that any of these unexpended grant funds shall be placed in a reserve fund that can then be used to address emerging needs or specific service gaps. It should be remembered that monies in the reserve can only provide a one time funding option and thus are not typically used to establish new programs since there is no on-going allocation to keep the work going. Currently, there is approximately \$590,000 in the Measure Y reserve that has accumulated from various grantee withholdings over the past three years. This report includes staff recommendations for allocating this reserve funding.

An alternative policy recommendation would be to hold back the reserve amounts to extend the Measure Y funded programs in 2014-15 in the case Measure Y is not reauthorized by voters. As described earlier, the revenues will decrease in 2014-15. Budget office projections indicate approximately 21% reduction in Measure Y revenues in 2014-15. However, staff does not recommend this proposal as the reserve amount will not be sufficient to backfill for the reduced revenue for all the Measure Y programs, and a ramp down of services would be required regardless of whether the reserve is used for this purpose.

OUTCOME

Measure Y funded programs provide an array of intensive services to youth and young adults most likely to be involved in violence, with the goals of reducing violence in Oakland among young people, and creating a well integrated violence intervention system, with strong links among social services, school district, police, workforce development, and criminal justice agencies.

ANALYSIS

Mandated legislative requirements for funding are: *1. Youth outreach counselors; 2. After and in school programs for youth and children; 3. Domestic violence and child abuse counselors and 4. Offender/parolee employment training.* In addition, the following principles guide the Measure Y funding allocations:

- Focusing on the highest risk individuals most likely to be victims or perpetrators of violence (at-risk adolescents and young adults, offender/parolees and victims of domestic violence and their young children).

- Supporting intensive interventions for the highest risk individuals.
- Prioritizing resources for neighborhoods where violence is most prevalent.
- Emphasizing coordination among public and community service systems.
- Aligning with other funding sources is important in order to maximize impact and reduce the burden on nonprofits receiving money from different funding sources. DHS staff is working with other public partners such as Oakland Unified School District (OUSD) and Alameda County Probation, to align funding priorities as well as performance measures.
- Utilizing a data driven analysis and outcome based evaluation.
- Integrating family and community into service plans.
- Using evidence-based programs and/or best practices.

The reserve funding recommendation package results from staff's effort to balance a variety of complex issues, including the following:

1. Measure Y legislative priorities
2. Equitable geographic distribution of Measure Y resources among the highest stressor beats where violence is most prevalent
3. Ensuring a focus on the highest risk individuals most likely to be victims or perpetrators of violence (at-risk adolescents and young adults, offender/parolees and victims of domestic violence and their young children)
4. Alignment with other funding sources, including Alameda County Probation and Oakland Fund for Children and Youth (OFCY)
5. Addressing key gaps that have been identified by community members, Council members, grantees, and needs assessments

Below is a table summarizing the recommendations staff is making to distribute the accumulated reserve, with descriptions of each area provided in the next section.

	TOTAL (Jan 2013-June 2015)
Project Choice/OPRI Case Management	\$150,000
Ceasefire Project Manager	\$150,000
Mental Health 0-5	\$20,000
LGBT Services Capacity Building	\$10,000
Reentry Employment RFP	\$100,000
JJC Strategy - Federal Grant expansion	\$160,000
TOTAL	\$590,000

Project Choice/OPRI Case Management

Background

Measure Y's Project Choice (pre- and post-release intensive case management) supports re-entry clients as they reestablish themselves in the community after incarceration. Project Choice services include life planning, cognitive re-structuring and support groups, mental/substance abuse assessments, and referrals to other wrap around services (housing, employment, education, etc).

The majority of Measure Y Project Choice clients, through The Mentoring Center and Volunteers of America Bay Area (VOABA), are listed as living in transitional housing – staying with friends, relatives, girlfriends, etc. Clients often lose this transitional housing due to conflicts, unacceptable behaviors or lack of funds to assist the household. Housing is a significant need for Project Choice clients.

The Oakland Permanent Access To Housing (PATH) Rehousing Initiative partnership has dedicated fifty (50) Oakland Housing Authority (OHA) units to Oakland's reentry population, for those who are engaged in wrap around services. OHA requires three years of follow up case management for these housing clients. Since 2006, Volunteers of America Bay Area (VOABA) has provided Project Choice services at San Quentin State Prison and in the community. 40 additional OPRI reentry participants are currently being case managed by VOABA, which has decreased their capacity to serve Project Choice clients. VOABA has been challenged to provide services to both Project Choice and Oakland PATH Rehousing Initiative (OPRI) participants. In response, DHS and VOABA created a Reentry Housing Specialist position whose job is to support OPRI housing retention.

Reserve Recommendation

The recommendation is to provide funding for a Reentry Housing Specialist case manager, to provide required follow up case management services for the 50 OHA housing slots dedicated for reentry clients. This recommendation extends case management for Project Choice clients who are in OPRI housing for two more years after their initial year in Project Choice. The OHA partnership requires three years of follow up case management. This funding will match the OHA grant and ensure slots are reserved for reentry clients. The case manager will assist OPRI Reentry Housing Program participants in retaining housing and maximize their independence and self-sufficiency by providing linkage and referral to appropriate community services and resources. A job description and protocols for the position are being developed by the OPRI Collaborative. Key duties of the Reentry Housing Specialist will include:

- Participating as a member of the service team by attending case conferencing meetings, assist service staff in evaluation of participants housing readiness, reducing housing barriers and status of unit availability.
- Assisting participants to become work-ready by identifying barriers and offering resources/solutions.
- Developing an income plan (assist participants to explore income options).
- Crisis intervention as needed and when requested by property management and/or program participants.
- Preparation of monthly, quarterly and annual reports which include, but are not limited to the following data: rent, subsidy and participant amounts, participant demographic information and program eligibility and socio-economic data for monitoring purposes.

The estimated cost of a case manager is **\$60,000** per year. The total cost over two and a half years would be **\$150,000**. Funding would go to the current adult Project Choice provider, Volunteers of America.

Ceasefire

Background

Oakland's Ceasefire Program is an evidence-based collaborative program that is designed to reduce violence and homicides in the City's high stress areas, based on work promoted by David Kennedy, director of the Center for Crime Prevention and Control at John Jay College of Criminal Justice in New York City, and adapted to local conditions.

This strategy recognizes that homicide and other serious violence is driven by a very small group of individuals. Through the Call-in Program, these individuals are identified through rigorous data analysis and law enforcement input. Individuals are then directly engaged – “called in” – to neutral community settings by a multi-jurisdictional partnership of police, district attorney, U.S. attorney, parole, probation, service providers, and community leaders who deliver a unified “Stop the Violence” message, using a combination of rewards and punishment or the ‘carrot and the stick’. This “stick” portion delivers a message that going forward new, more severe consequences are in place for continued violence. Attendees are informed they are on law enforcement's radar and that the full weight of the law enforcement system will be upon them if they are arrested for an act of violence. Community members, including clergy and mothers of homicide victims, attend the Call-ins to share how violence impacts the community. The “carrot” portion is then offered by the case manager who assesses clients, helps them create a plan, and refers participants to jobs, substance abuse treatment, housing, and other services. Clergy and community members organize walks/marches which take place in communities with the highest incidence of shootings and homicides. The Call-in Program is designed explicitly to build upon current Measure Y investments.

DHS has been part of the Ceasefire working partnership, led by the Mayor's Office, OPD, clergy leaders, community organizations, local, state and federal law enforcement agencies, social service providers and the California Partnership for Safe Communities.

Reserve Recommendation

While Oakland Ceasefire is being implemented, there is no Project Manager coordinating the many different components. DHS submitted and was awarded a two-year CalGRIP grant to support Ceasefire. While there is money for project staffing including administrative support, additional funding is needed to provide a Project Manager who can oversee the project. This position would report to the Mayor's Office.

The funding proposed here, along with CalGRIP funding of approximately \$150,000 over two years that DHS secured, will provide a total budget of \$150,000 per year for 2013 and 2014 for a two year total of \$300,000 for Ceasefire staffing. Additional funding has been provided by OPD to pay for a consultant contract with the National Network for Safe Communities in the current year.

Mental Health 0 to 5

Background

Mental health treatment services are critical for children who witness violence. Mental health services provided during early childhood (ages 0 to 5) are critical for a child's healthy social and

emotional development. Though the Measure Y RFP released in February 2012 focused on direct intervention and provision of mental health services, Council expressed an interest on providing a bridge for key elements such as mental health consultations for OUSD Child Development Centers (CDCs) to reach the funding cycle of other funding sources such as the Oakland Fund for Children and Youth (OFCY).

Reserve Recommendation

Based on Council feedback, staff recommends that \$20,000 in bridge funding be provided to the Early Childhood Mental Health Collaborative, which had the second highest rated proposal in the RFP process. The Collaborative includes Family Paths, Jewish Family and Children's Services, Through the Looking Glass, in addition to other partners. This funding would allow the Collaborative to provide mental health consultation services at CDCs impacted by violence, and provide a bridge to other funding sources. The CDCs have indicated the continued need for this funding.

Measure Y Provider Capacity Building around Lesbian, Bisexual, Gay and Transgender Community

Background

Lesbian, gay, bisexual and transgender people frequently face violence as a result of their sexual or gender orientation. Research by Dr. Angela Irvine in 2008 found that 15% of youth involved with the juvenile justice system identified as Lesbian, Gay, Bisexual, and/or gender non-conforming. While there is a dearth of statistics about the impact of violence on the LGBT community, in April 2012, a transgender woman was killed in downtown Oakland. Council requested staff to address Measure Y provider capacity to work with the LGBT community, youth and adults. Staff is participating in a task force on the needs of LGBT youth in the juvenile justice system in Alameda County, convened by the National Council on Crime and Delinquency (NCCD).

Reserve Recommendation

Based on Council's request, staff is recommending that \$10,000 from the Measure Y reserve be allocated towards capacity building of Measure Y providers, through training and technical assistance. If approved, staff will work with NCCD to find a consultant to provide training and technical assistance to grantees, to increase awareness and ability to respond to the particular needs of these clients.

Reentry Employment RFP

Background

The Measure Y RFP, which was released in February 2012, included funding for Employer/community-based partnerships, which required a community based agency to partner with a private sector employer(s) willing to hire the reentry population. As the RFP did not yield any proposals in this area, Council approved in June that \$100,000 be re-issued in an RFP to fund innovative programs that include private sector employers who have available jobs and have formally agreed to hire Measure Y clients through this program, with community-based agencies providing supportive services. Staff has been working with a consultant to ensure that the RFP addresses and incorporates the business perspective, to ensure the RFP is well-thought

out and gamers appropriate proposals. Staff is planning to release the RFP in the winter, with a short planning period before services begin on July 1, 2013.

Reserve Recommendation

Staff recommends that the amount available through this targeted reentry employment be supplemented by \$50,000 per year, beginning in July 2013, for two years for a total of \$100,000. This will allow a higher number of reentry individuals to be employed, and/or more money to be set aside for wage subsidies.

Juvenile Justice Center (JJC) Strategy expansion

Background

Measure Y has funded a Juvenile Justice Center Wraparound Services Strategy for the past four years. This strategy funds case management services to Oakland children and youth ages 12 to 18 who are leaving the JJC or Camp Sweeney and reconnecting with OUSD, or other appropriate educational institution. Gang-impacted youth and commercially sexually exploited children (CSEC) are also served through this strategy.

DHS, along with Alameda County Probation and Alameda County Health Care Services Agency, has leveraged a total of \$1,125,000 in additional funding over two years from the Office of Juvenile Justice and Delinquency Prevention (OJJDP) in a Second Chance planning grant to support this project. Recently, the project was selected as one out of five in the country to participate in a national evaluation study. This award also continues funding for two more years, at \$375,000 per year, ending in 2014.

Between July 1, 2009 and June 30, 2012, agencies served 447 youth through the JJC strategy, with Measure Y and Second Chance funding. An independent analysis done by Laura Abrams, Associate Professor at the UCLA Luskin School of Public Affairs and Department of Social Welfare had the following findings:

- Measure Y/2nd Chance JJC youth had, on average a 1.2 point higher risk score than those who weren't served, which was statistically significant (15.4 vs. 14.2 $p < .01$), yet both still in the "moderate" range.
- The overall rate of violent recidivism is quite low which bodes well for the goals of Measure Y. Specifically, just 24 out of the 447 served have been convicted of a crime classified as violent after services.

Reserve Recommendation

Staff recommends that \$160,000 of the Measure Y reserve be allocated to match the federal funding for the last year (FY 2014-2015). This is the amount of the grant allocated to case management of youth, and will allow 60 additional youth to be served by 2.5 case managers. This funding will ensure services do not drop off the last year of the Measure Y initiative when the federal grant is expected to end. The 2nd Chance providers are: East Bay Agency for Children, Youth Uprising, and the Mentoring Center. As is true with all Measure Y funding, grant renewals are contingent upon review of their performance.

COORDINATION

Measure Y violence prevention efforts are closely coordinated with Budget office, City Attorney's Office and OPD, with several strategies such as Street Outreach, Crisis Response, and the Highland Hospital Intervention in regular ongoing contact with OPD. Public Works is a collaborative partner for the reentry employment strategies. Measure Y work continues to be done at multi-agency, collaborative tables.

The efforts described in this report continue to build upon those relationships, specifically:

- 1) Project Choice/OPRI Reentry Housing Specialist: OHA, Community Housing, Probation
- 2) Ceasefire: Mayor's Office, OPD, Clergy (including OCO)
- 3) Mental Health 0 to 5: Family Justice Center
- 4) LGBT: Probation, NCCD, TA provider to be determined
- 5) Reentry Employment: OHA, Probation, Community Housing,
- 6) JJC: Probation, OUSD, ACHCSA, Bay Area Legal Aid, community based providers

The recommendations take into account and coordinate with the critical investments made across the prevention-- intervention spectrum through Oakland Fund for Children and Youth, The California Endowment's Healthy Communities Initiative, Atlantic Philanthropies and other critical funding streams.

COST SUMMARY/IMPLICATIONS

The recommended grant agreements shall be funded by restricted funds collected for violence prevention programs as authorized by the voter initiative Measure Y, enacted as the Violence Prevention and Public Safety Act (VPPSA) of 2004. There will be no impact on the General Fund.

The funds for renewal of grant agreements will be allocated from the Measure Y Reserve Fund (2251), DHS Administration Organization (78111), and DHS Measure Y Project (G261273). The Measure Y agreements will be for one year with an option to renew for two additional 12-month periods.

PAST PERFORMANCE, EVALUATION AND FOLLOW-UP

All Organizations funded by Measure Y are required to collect data as appropriate for an independent evaluation. Organizations are required to enter program data, including specific client information and recorded service levels, in an electronic database. Grantees are required to submit quarterly progress reports via the database that include the number of clients that have reached the intended benchmarks. Payment will be contingent upon grantees reaching their benchmarks.

Organizations are also required to attend scheduled information, technical assistance, and service coordination meetings, depending on the program strategy. These meetings are designed to increase organizations' chances of success with their program.

SUSTAINABLE OPPORTUNITIES

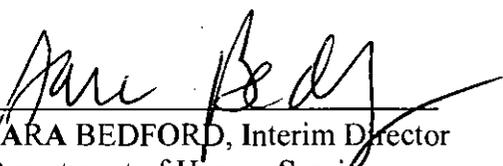
Economic: Providing programs for Oakland families affected by violence will increase their economic stability by linking them to organizations that can provide support services to increase school success of young people and employment services for youth and young adults. Breaking the cycle of violence has the potential to save dollars in medical care, police services, incarceration costs, etc.

Environmental: There are no environmental opportunities at this time.

Social Equity: Measure Y programs assist youth and families in Oakland in achieving a greater degree of social equity by improving school performance, improving employment opportunities and providing support services.

For questions regarding this report, please contact Priya Jagannathan, Interim Manager of Measure Y Programs, at 510-238-2360.

Respectfully submitted,


SARA BEDFORD, Interim Director
Department of Human Services

Prepared by: Priya Jagannathan
Interim Manager, Measure Y Programs

FILED
OFFICE OF THE CITY CLERK
OAKLAND

2012 NOV 29 AM 10:01

Approved as to Form and Legality


City Attorney

OAKLAND CITY COUNCIL

RESOLUTION NO. _____ C.M.S.

A RESOLUTION ALLOCATING \$590,000 FROM THE MEASURE Y RESERVE FROM FISCAL YEAR 2012-2013 THROUGH FISCAL YEAR 2014-2015 FOR VARIOUS NON-PROFIT AGENCIES, CONSISTENT WITH THE CURRENT MEASURE Y PROGRAM STRATEGY AREAS

WHEREAS, the City of Oakland voters passed Measure Y, the Violence Prevention and Public Safety Act of 2004, in November 2004, approving a series of taxes to support violence prevention objectives, programs and services to reduce violence among children, youth and young adults in Oakland; and

WHEREAS, City of Oakland Measure BB, a revision of Oakland's 2004 Measure Y, was on the November 2, 2010 ballot and was passed by voters in the City of Oakland. Measure BB revised Measure Y by suspending the requirement that the City maintain at least 739 police officers in order to collect funds from Measure Y; and

WHEREAS, Measure Y grant agreements are performance based such that when a grantee does not meet their agreed upon deliverables, and assuming no extenuating circumstances, then monies may be withheld from that provider; and

WHEREAS, City Council has approved that any of these unexpended grant funds shall be placed in a reserve fund that can then be used to address emerging needs or specific service gaps; and

WHEREAS, the Measure Y Reserve contains approximately \$590,000 from grantees who did not meet their deliverables available for use during FY 2012-2015, the current Measure Y funding cycle; and

WHEREAS, the Oakland PATH Rehousing Initiative (OPRI) collaboration is in need of a Reentry Housing Specialist to support the Measure Y Project Choice model and provide permanent housing to reentry individuals; and

WHEREAS, Oakland Ceasefire, which is integrating a nationally recognized model with Measure Y strategies, has received some funding from a state funding source (CalGRIP) and needs additional funding to support project management; and

WHEREAS, Mental Health Consultation in Oakland Child Development Centers was not funded through the Measure Y RFP in February 2012 and based on Council's feedback, requires bridge funding to allow them to access other funding sources such as OFCY; and

WHEREAS, Council requested Measure Y staff to address Measure Y provider capacity to work with the Lesbian, Gay, Bisexual and Transgender community, who are more at risk to be victims of violence; and

WHEREAS, the Measure Y Reentry Employment Community Based Agency and Business Partnership Strategy will be reissued through an RFP to fund innovative programs that include private sector employers who have available jobs and have formally agreed to hire Measure Y clients, with community-based agencies providing supportive services and additional funding for this strategy will allow more reentry clients to be served and/or more wage subsidies to be provided; and

WHEREAS, the federal Second Chance funding of the Measure Y Juvenile Justice Center (JJC) Strategy ends in 2014 and funding is required for Fiscal Year 2014-2015 to continue to provide case management services to the 60 additional youth per year who are being served; and

WHEREAS, staff recommends the following be funded through the Measure Y reserve to address the above needs

	TOTAL (Jan 2013-June 2015)
Project Choice/OPRJ Case Management	\$150,000
Ceasefire Project Manager	\$150,000
Mental Health 0-5	\$20,000
LGBT Services Capacity Building	\$10,000
Reentry Employment RFP	\$100,000
JJC Strategy - Federal Grant expansion	\$160,000
TOTAL	\$590,000

; now, therefore, be it

RESOLVED: That the City Administrator is hereby authorized to execute a grant agreement, with Volunteers of America Bay Area for \$30,000 for Fiscal Year 2012-2013, with two one-year options to renew in the amount of \$60,000 for a total amount not to exceed \$150,000, for the purpose of providing reentry housing support and services; and be it

FURTHER RESOLVED: That the City Administrator is hereby authorized to utilize Measure Y reserve grant funds in the amount of \$25,000 in Fiscal Year 2012-2013, \$50,000 in Fiscal year 2013-2014, and \$75,000 in Fiscal Year 2014-2015 to leverage CalGRIP funding and support Project Ceasefire management; and be it

FURTHER RESOLVED: That the City Administrator is hereby authorized to execute a grant agreement with Safe Passages for \$20,000 in Fiscal Year 2012-2013, for the purpose of funding mental health consultation to Oakland Child Development Centers; and be it

FURTHER RESOLVED: That the City Administrator is hereby authorized to execute a grant agreement in an amount not to exceed \$10,000 in Fiscal Year 2012-2013 with a qualified consultant to provide capacity building and technical assistance for Measure Y grantees to work with the Lesbian, Gay, Bisexual and Transgender community; and be it

FURTHER RESOLVED: That the City Administrator is hereby authorized to allocate an additional \$50,000 in Fiscal Year 2013-2014 and Fiscal Year 2014-2015, for the Measure Y Reentry Employment Community Based Agency and Business Partnership Strategy, with grantees selected through an RFP process; and be it

FURTHER RESOLVED: That the City Administrator is hereby authorized to execute grant agreements in an amount not to exceed \$160,000 for Fiscal Year 2014-2015 to the non-profit agencies that are receiving Second Chance funding beginning in January 2013 for Fiscal Year 2013-2014 for the Measure Y Juvenile Justice Center (JJC) Strategy; and be it

FURTHER RESOLVED: That the Measure Y funds will be allocated from Public Safety Act / 2004 Measure Y Fund (2251), HHS Administration Organization (78311), DHS Measure Y Projects G261273; and be it

FURTHER RESOLVED: That the City Administrator is hereby authorized to conduct all negotiations, execute and submit all documents, including but not limited to applications, agreements, amendments, modifications, payment requests and related actions which may be necessary to carry out the basic purpose of the aforementioned allocations; and be it

FURTHER RESOLVED: That said agreements shall be approved as to form and legality by the Office of the City Attorney and placed on file in the Office of the City Clerk.

IN COUNCIL, OAKLAND, CALIFORNIA, _____

PASSED BY THE FOLLOWING VOTE:

AYES- BROOKS, BRUNNER, DE LA FUENTE, KAPLAN, KERNIGHAN, NADEL, SCHAAF, and
PRESIDENT REID

NOES-

ABSENT-

ABSTENTION-

ATTEST: _____

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