



AGENDA REPORT

TO: Edward D. Reiskin
City Administrator

FROM: Guillermo Cespedes
Chief, Violence Prevention

SUBJECT: Additional DVP Staff Positions Fiscal
Years 2021-2023

DATE: July 19, 2021

City Administrator Approval

Date: July 22, 2021

RECOMMENDATION

Staff Recommends That City Council Adopt A Resolution Authorizing The City Administrator To Allocate Funds In An Amount Not To Exceed Three Million Dollars (\$3,000,000) From General Purpose Funds Appropriated In The Fiscal Year 2021-2023 Biennial Budget To Fund Twelve (12) FTE Positions For The Department Of Violence Prevention (DVP) From September 1, 2021 To June 30, 2023, Including:

- 1. Case Manager Supervisor Position To Provide Supervision To DVP Case Managers;**
- 2. Five (5) Case Manager I Positions To Provide Violence Prevention And Intervention Services To Oakland Residents;**
- 3. Case Manager II Position To Provide Support To DVP Staff And Network To Implement The Family Systems Model;**
- 4. Program Analyst III Position To Provide Oversight And Coordination For Direct Services Performed By DVP And Funded-Organizations To Address Violence Intervention And Prevention;**
- 5. Program Analyst II Position To Provide Program Oversight For DVP Funded Activities;**
- 6. Public Information Officer III Position To Provide Communications Support For DVP;**
- 7. Accountant II Position To Provide Accounting And Fiscal Support For DVP; And**
- 8. Administrative Analyst II Position To Provide Payroll And Human Resources Support For DVP.**

EXECUTIVE SUMMARY

This report provides an overview of the additional staff positions the Department of Violence Prevention (DVP) recommends to undertake oversight and implementation of DVPs violence intervention and prevention strategies, including hiring eight (8) direct service staff providing violence intervention services to Oakland residents. The new positions will require allocation of general purpose funds (GPF) appropriated in the Fiscal Year (FY) 2021-23 Biennial Budget

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adopted on June 24, 2021. This report provides detail on additional services and requests authorization to allocate funds in an approximate amount of \$3,000,000 in total, for both FY 2021-2022 and FY 2022-2023 to hire twelve (12) full time equivalent (FTE) positions.

The additional staffing will allow DVP to:

- Increase violence interruption coordination and response and provide 24/7 crime-scene response and advocacy following a shooting or homicide.
- Provide 24-hour bedside advocacy for victims of gender-based violence
- Expand impact through community education campaigns
- Increase staffing to: coordinate Town Nights to activate Oakland's parks and neighborhood streets; plan for school-based restorative teams to be launched in 2022; and provide oversight for contract and program implementation.
- Establish the fiscal and administrative team needed for a fully functioning DVP.

In addition, DVP seeks positions to support these efforts with supervision and to provide technical assistance to DVP staff and funded, community-based partners in the implementation of a family systems approach. DVP anticipates staggered hiring and on-boarding of the positions and will work closely with the Human Resources Department.

BACKGROUND / LEGISLATIVE HISTORY

Department of Violence Prevention: On June 20, 2017, City Council approved the creation of a new Department of Violence Prevention (Resolution No. 13451 C.M.S.). The mission of the DVP is to dramatically reduce violent crime and serve communities impacted by violence to end the cycle of trauma. Oakland Unite activities transitioned into the DVP and under the direction of the Chief of Violence Prevention in FY 2020-21.

DVP 2022-2024 Spending Plan: Following discussion of a new proposed spending plan in December 2020, the City Council requested extension of the current awards of violence prevention grant agreements to provide time for additional community input before returning to City Council with a new spending plan by June 30, 2021 (Resolution No. 88466 C.M.S.).

The DVP Strategic Spending Plan for Fiscal Years 2022-2024 was presented to the Public Safety and Services Oversight Commission (SSOC) on May 24, 2021 and the Public Safety Committee on June 8, 2021. Following discussion, the item was continued to the July 13, 2021 Public Safety Committee meeting with instructions to prepare a supplemental report to include any additional funds appropriated to DVP during the two-year budget process. At the July 13, 2021 Public Safety Committee Meeting, the DVP Spending Plan for FY 2022-2024 was forwarded to full council vote on July 26, 2021- which will allow this item to be considered along with the report and resolutions requesting authority to increase or award grants to expand DVP's strategic violence prevention and intervention activities in FY 2021-2022. (Resolution pending).

City of Oakland FY21-23 Biennial Budget: On June 24, 2021, City Council adopted the City's FY 2021-2023 Biennial Budget (Resolution No. 88717 C.M.S.), which incorporated the Council President Fortunato Bas's amendments that provided an appropriation of approximately \$17 million in general purpose funds for the DVP over two years.

ANALYSIS AND POLICY ALTERNATIVES

Recommendation: DVP recommends allocating general purpose funds to create twelve (12) FTE positions to better serve Oakland residents for Fiscal Years 2021-2023. The proposed direct service and administrative positions are necessary to carry out fiscal oversight and coordination of the City's violence prevention efforts as well as increase the DVP's ability to provide direct services to Oakland residents at the center of violence.

Eight of the twelve proposed positions, will provide services directly to the community. The increase in direct service staffing will allow the DVP to: increase violence interruption coordination and response and provide 24/7 crime-scene response and advocacy following a shooting or homicide; provide 24-hour bedside advocacy for victims of gender-based violence; expand impact through community education campaigns; and coordinate Town Nights events across the City to activate Oakland's parks and neighborhood streets.

DVP anticipates that roughly 12.5% of the DVP budget- which will now combine Safety and Services Act (Measure Z) funds, state and federal grants, and general purpose funds- will cover positions providing administrative functions including contracts and grants management, fiscal and programmatic oversight, and general accounting and human resources. As a point of reference, this aligns with the fifteen (15) percent indirect cost rate allowed for DVP funded, community-based providers in recognition of the need for administrative functions to successfully operate and implement violence intervention programs.

The proposed DVP positions include:

- Five (5) Case Manager I positions to provide violence prevention and intervention services to oakland residents
 - Two positions will provide 24-7 crime-scene response advocacy following a shooting or homicide to liaise with Oakland Police Department investigators and provide immediate support to residents and family members including providing connection to ongoing resources/support
 - Two positions will provide 24-hour bedside advocacy to address gender-based violence
 - One position will expand DVP capacity to provide intensive case management (community life coaching) to young adults at the center of violence
- Case Manager Supervisor position to provide supervision to DVP Case Manager I's
- Case Manager II position to provide support to DVP Staff and Network to implement the Prevention and Intervention Family Systems Model (PIFSM) in all DVP strategies
- Program Analyst III position to provide oversight and coordination for direct services performed by DVP and funded-organizations to address violence intervention and prevention
 - This position will coordinate and support Violent Incident Crisis Response (including community violence interruption and emergency relocation) and Ceasefire efforts

- Program Analyst II position to provide program oversight for DVP funded activities including the new school-based restorative teams
- Public Information Officer III position will manage communications and media content for DVP and community education campaigns
- Accountant II position to provide accounting and fiscal support for DVP¹
- Administrative Analyst II position to provide payroll and human resources support for DVP²

FISCAL IMPACT

Total Projected Expenses: Approval of the proposed resolution will authorize the City Administrator to allocate funds appropriated in the FY 21-23 Biennial Budget for twelve (12) FTE positions. The total projected cost of these positions for FYs 2021 – 2023 is \$3,000,000, which accounts for delayed or staggered hiring and on-boarding of the proposed positions in FY 2021-2022.

Funding Sources: The primary funding source for this request is General Purpose Funds (1010) appropriated to DVP in the FY 2021-23 Biennial Budget, per City Council Amendments. The specific DVP organization, project and program are to be determined

Staff recommends that any unexpended GPF balances be held in a DVP-specific project to be determined in the General Purpose Funds (1010).

PUBLIC OUTREACH / INTEREST

Focus groups for each strategy were conducted during March and April 2021 as part of the DVP's series of community engagement town halls and focus groups. In addition, following extensive outreach and research completed by its advisory committees, the Reimagining Public Safety Task Force included specific recommendations to City Council to increase funding for the community violence interventions and gender-based violence responses included in this report.

Due to the urgency of this report, DVP will present these recommendations to the SSOC at their July 26, 2021 evening meeting.

COORDINATION

This report and legislation have been reviewed by the Office of the City Attorney and Budget Bureau.

¹ For the past year, DVP has relied upon fiscal support from the Human Services Department (HSD) to process invoices, establish purchase orders, etc.

² Similarly, for the past year DVP has relied upon administrative support from HSD to perform these functions.

PAST PERFORMANCE, EVALUATION AND FOLLOW-UP

Evaluation Efforts: The Safety and Services Act requires an annual evaluation to be conducted by a third-party independent evaluator. The purpose of the evaluation is to ensure that the City effectively uses funds on permitted activities that have the greatest impact in helping Oakland progress towards the Safety and Services Act objectives. Results from current and future evaluation continue to inform program implementation.

For more details on past evaluation efforts, please see the Agenda Report for DVP Grant Renewals included in the May 18, 2022 Public Safety Committee agenda.

SUSTAINABLE OPPORTUNITIES

Economic: Providing services for Oakland residents affected by violence will improve their economic stability by linking them to organizations and services geared to produce positive outcomes for youth and young adults. Breaking the cycle of violence has the potential to save dollars in medical care, police services, and incarceration costs, among other costs.

Environmental: By expanding social services to and improving opportunities for those most impacted by violence, marginalized communities are made safer, healthier, and stronger. Safer neighborhood conditions contribute to the growth and revitalization of our Oakland communities, including efforts to preserve or improve the quality of the physical environment.

Race & Equity: DVP violence intervention programs help youth, young adults, and families who have been disproportionately impacted by violence and trauma, especially Black, Latinx and other communities of color as well as women who have survived violence, gain more equitable access to opportunity.

ACTION REQUESTED OF THE CITY COUNCIL

Staff Recommends That City Council Adopt A Resolution Authorizing The City Administrator To Allocate Funds In An Amount Not To Exceed Three Million Dollars (\$3,000,000) From General Purpose Funds Appropriated In The Fiscal Year 2021-2023 Biennial Budget To Fund Twelve (12) FTE Positions For The Department Of Violence Prevention (DVP) From September 1, 2021 To June 30, 2023, Including:

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and
8. Administrative Analyst II Position To Provide Payroll And Human Resources
Support For DVP

For questions regarding this report, please contact Guillermo Cespedes, Chief, at 510-238-2916.

Respectfully submitted,



Guillermo Cespedes (Jul 22, 2021 08:50 PDT)

GUILLERMO CESPEDES
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