

October 14, 2003 2003 OCT -2 PM 2: 04

LIFE ENRICHMENT COMMITTEE
Oakland City Council

Subject: **RESOLUTION ADOPTING THE OAKLAND FUND FOR CHILDREN AND YOUTH FINAL EVALUATION REPORT FOR FISCAL YEAR 2002-2003**

Chairperson Chang and Members of the Committee:

SUMMARY

In accordance with the Measure K-Kids First! Charter Amendment, the Oakland Fund for Children and Youth (OFCY) Planning and Oversight Committee (POC) is required to submit an annual independent process and outcome evaluation report to the Oakland City Council for adoption. The evaluation report covers the fifth year of OFCY funding, from July 1, 2002 to June 30, 2003. A copy of the report is available in the Office of the City Clerk. It may be downloaded from the OFCY website (www.ofcy.org).

The City contracted with the East Bay Community Foundation for the administration of OFCY through June 30, 2003. The firm of Community Crime Prevention Associates (CCPA), as subcontractor to EBCF, completed the evaluation report.

The *City of Oakland FY03-05 Adopted Budget* provides clear goals and objectives pertaining to children and youth.

Goal:	Ensure that all Oakland youth and seniors have the opportunity to be successful
Objective A:	Provide effective community programs for seniors, youth and people with disabilities
Objective B:	Leverage new resources for seniors, youth and people with disabilities

The evaluation highlights the success of OFCY – as a powerful tool to leverage other resources toward areas of need and encourage innovation and community involvement, and as an initiative at the forefront of implementation of nationally accepted research on youth development. The Planning and Oversight Committee's Evaluation Sub-Committee has identified improvements to be addressed in the next OFCY evaluation for 2003-2004. *These include 1) the use of program based outcomes to assess the effectiveness of programs. 2) the inclusion of more qualitative data from site visits and observations in the analysis, 3) the use of Oakland Unified School District*

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(OUSD) data and control groups in measuring the effectiveness of services, and 4) alignment with City goals and objectives.

The report includes recommendations for continuous improvement that concern the future direction of OFCY and its evaluation system. The recommendations point OFCY toward continued support for new or emerging community based services and organizations and the use of Request for Qualifications (RFQ) processes to direct resources toward neighborhoods in Oakland that need to build capacity, the collection and reporting of more intermediate results and program based outcome data in the evaluation, support for collaborative proposals that catalyze communities in need and promote coordinated service delivery systems, and continuing multi-year grants for organizations that demonstrate efficient and effective services.

The evaluation of OFCY in 2002-2003 makes the following findings:

- OFCY provided \$7.7 million to fund 53 grantees, which served an unduplicated total of over 16,971 children and youth living in Oakland, a 38.38% increase over last year.
- Over 2.6 million hours of service were provided to children and youth, up 18.7% over last year, at a cost of \$2.95 per hour using OFCY funds only.
- Grantees matched OFCY dollars at a ratio of \$.94 additional dollars from other funding sources to every OFCY dollar spent, reporting \$7.2 million in matching funds to OFCY's \$7.7 million.
- About 82% of OFCY dollars were delivered during the after school hours. About 45% of this programming was categorized as comprehensive after school programming. About 53% of the OFCY funding was school linked.
- OFCY grantees delivered on average 154 hours of service per customer.
- The evaluation contributes to the proposal review process. About 21% of the year's grantees were not refunded in FY03-04 due to the review of their performance in the interim evaluation report.

The evaluation uses citywide indicators to examine the status of Oakland's children and youth overall, but acknowledges that it is difficult to quantify the impact of OFCY providers on city-wide population results. OFCY's contribution to the status of children and youth in Oakland was documented according to the funding priorities of the Strategic Plan. In terms of units of service delivered, 42% of OFCY's effort contributed to support for children's success in school; 14% contributed to child health and wellness; 21% of the effort supported healthy transitions to adulthood, and 22% of the effort supported services for improving youth empowerment.

To measure effectiveness, the OFCY evaluator examined how consistently youth and their parents reported change for the better due to services, resulting in a productivity score for each program. The effectiveness of services is also measured through satisfaction surveys.

- A change for the better in youth developmental assets was reported 65% of the time by children and youth due to OFCY services.
- A change for the better in the youth developmental assets was reported over 75% of the time by parents and staff due to OFCY services.
- 85% of children and youth reported high satisfaction with services.
- 89% of parents reported high satisfaction with services.

The evaluator introduced the Baldrige rating system to compare OFCY service providers to national quality standards to further assess program quality. While 88% of providers met or exceeded the target, 6 of the 53 grantees did not reach the targeted score under the Baldrige rating system.

FISCAL IMPACT

Approval of the resolution has no fiscal impact.

BACKGROUND

OFCY was established in November 1996, with the approval of the Kids First! Initiative (Measure K) as an amendment to the City Charter, setting aside 2.5% of the City's unrestricted General Purpose Fund to support direct services to youth under 21 years of age during the initial twelve-year lifespan. OFCY is overseen by a 19 member Planning and Oversight Committee (POC) composed of adults and youth appointed by the Mayor and City Council.

OFCY's Strategic Plan (2002-2006) establishes the long range vision and highlights four priority areas for the fund: Support for Children's Success in School, ages 0 to 13 years; Child Health and Wellness, ages 0 to 13 years; Healthy Transition to Adulthood, ages 14 to 20 years; Youth Empowerment, ages 11 to 20 years.

The City of Oakland and the East Bay Community Foundation (EBCF) jointly administered OFCY during FY2002-2003. EBCF subcontracted the evaluation to Community Crime Prevention Associates (CCPA), which submitted the final outcome and process evaluation report discussed below.

CCPA's contract for the evaluation of OFCY expired on September 30, 2003. The POC released a Request for Proposal to seek an evaluator for 2003-2004 program year in July, 2003. The POC has completed the selection review process and is forwarding its recommendation for an evaluator to the City Council in October.

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KEY ISSUES AND IMPACTS

Focus on Quantitative Results

The evaluation focuses on capturing the quantitative results necessary to answer the questions of performance accountability and efficiency -- whether grantees met their planned contracted service targets and at what cost. OFCY tracks hours of service for each activity contracted through grantee quarterly reporting.

Most grantees met their targeted service goals in terms of units of service delivered. Only two grantees were short of their service targets. Individual evaluations of each grantee are included in Part II of the final evaluation report.

Overall FY02-03 Results

OFCY's 53 grantees spent \$14,952,108 in funding to provide 2,613,414 hours of service to 16,971 unduplicated children and youth living in the City of Oakland. OFCY spent \$7,712,464, which was matched by \$7,239,644 (94%) leveraged by grantees from other sources. The total average cost per hour of service, using both OFCY funds and matching funds, was \$5.72. The average cost per hour of service using OFCY funds only was \$2.95 per hour, reflecting \$2.77 in matching funds per hour of service that was leveraged from other sources by grantees. OFCY reduced its cost of service by \$0.05 per hour, a 1.67% increase in cost-efficiency over FY 2001-2002. OFCY increased the number of children and youth served by 4,657, representing a 38.38% increase over FY 2001-2002.

Table 1: Services and Costs

	Fiscal Year 2001-2002	Fiscal Year 2002-2003	Change
OFCY Dollars Spent	\$6,786,340	\$7,712,464	\$926,124 +13.65%
Matching Funds Leveraged	\$5,844,876 86%	\$7,239,644 94%	\$1,394,768 +23.86%
Hours of Service Provided	2,200,521	2,613,414	412,893 +18.76%
Children and Youth Served	12,134	16,971	4,657 +38.38%
Cost per Hour to OFCY	\$3.00	\$2.95	\$0.05 +1.67%
Total Cost per Hour	\$5.58	\$5.72	\$0.14 +2.51%

Measuring Quality and Effectiveness

The evaluation focuses on the extent to which grantees' services produced change for the better in their customers.

- Youth over age ten reported that they changed for the better on 5 out of 7 youth development asset measures.
- Youth aged 5 to 10 reported that they changed for the better on 3 out of 4 youth development asset measures.
- Parents of children aged 5 to 20 reported change for the better on 3 out of 4 measures.
- Parents of young children under age five reported change for the better on 4 out of 5 measures.

The evaluation includes a youth self-assessment of development assets/risk level and a staff assessment of child/youth resiliency. Assessments are provided in the fall and spring and then compared to results from last year. The participation level in OFCY programs, considered an indicator of program success, remains high. Two indicators, the level of youth customers' expectations for home, school, and community due to OFCY services, and the level of youth customer's meaningful participation at home, school and community due to OFCY services, declined over time.

OFCY children and youth customers gave services an overall positive customer satisfaction rating of 85%. Parents of children and youth customers gave services an overall customer satisfaction rating of 89%. For the last two years, OFCY has had strong customer satisfaction ratings.

Move to More Program Based Outcome Reporting

Grantees were asked but not required to report program based outcomes in the 2002-2003 cycle. Many grantees reported these outcomes as "headline results" for their programs. Future evaluations will incorporate more standardized program based outcomes for similar programs in order to provide better information on the effectiveness of programs.

Demographic Analysis

The evaluation provides demographic profiles by age, ethnicity, and gender for OFCY as a whole and for individual programs. During the proposal review process, OFCY review teams attempt to produce a funding package that balances ethnicity, gender, where youth reside geographically, and the needs of special populations. These objectives remain an ongoing challenge for OFCY.

The *Oakland Fund for Children and Youth Evaluation Report Fiscal Year 2002-2003* makes 14 recommendations for coming years. A complete list of recommendations is found in the report on pages 298 and 299. Below is a summary of the recommendations:

1. The Mayor and City Council of Oakland should make every effort to fill vacancies in the POC. The OFCY process begins with the leadership and oversight of the POC. The POC should improve its role by holding more neighborhood based meetings and become a stronger force for facilitating dialogue, problem solving, and action to help meet the needs of Oakland children and youth.
2. OFCY Evaluation System should go to the next level of improvement and collect intermediate result and outcome data on OFCY customers. This is the next logical step for improving the evaluation.
3. The OFCY experimentation with collaboratives should continue. OFCY has learned to catalyze all sectors for particular neighborhoods and/or communities of need. OFCY should focus on leveraging funds when reviewing collaborations. Collaboratives can assist in avoiding the trap of OFCY becoming a series of programs that tend to create fragmented service delivery systems.
4. OFCY should continue to set aside a percentage of the yearly funds for new or emerging community based services and organizations in order to build their capacity. OFCY should consider using the Request for Qualification (RFQ) process to work in areas of Oakland that need to build local capacity in their neighborhoods to solve their own problems.
5. OFCY should continue multi-year grants for grantees that demonstrate they are efficient and effective in producing results with their services. Multi-year funding will provide some stability for well-performing grantees.
6. OFCY should work with Oakland Unified School District to add a web based attendance system so that all Oakland after school programs can use the OFCY Evaluation System to coordinate data collection and streamline evaluation processes.
7. The evaluators should do some "drop-in visits" to OFCY programs without a scheduled time. These visits can serve as an audit of the numbers of youth served by each grantee.
8. Programs that serve students with disabilities should be viewed as regional, since it is not cost effective to try to build programs just for Oakland youth when these youth have disabilities. Evaluators encourage the City of Oakland to join other cities in Alameda County to serve youth who have disabilities.

9. OFCY should continue to operate Quality Circles around key issues as a means of getting continuous feedback and control out into the community.

PROJECT DESCRIPTION

The OFCY evaluation system is explained in further detail in Appendix D of the OFCY Evaluation report. Three categories of performance measures are evaluated for OFCY: effort, effect, and results. Effort refers to the amount of work the OFCY service providers conducted with the children and youth. Effect of OFCY funded programs is determined by measuring the satisfaction of children and youth as well as their parents/caregivers and, in their opinion, whether the programs were effective in producing change for the better. Results are long term outcomes that are visible to the general public and, unlike program specific outcomes, are about improvements to the population as a whole.

SUSTAINABLE OPPORTUNITIES

The OFCY evaluation system results in direct social benefits such as organizational capacity building and youth development and employment opportunities for participating youth evaluators. The OFCY evaluation system is developing as a process of continuous improvement that benefits OFCY grantees and enhances the lives of children and youth in Oakland.

DISABILITY AND SENIOR CITIZEN ACCESS

Approval of a resolution to adopt *the Oakland Fund for Children and Youth Final Evaluation Report FY 2002-2003* has no direct impact on disability and senior citizen access issues.

RECOMMENDATION(S) AND RATIONALE

Staff and the POC recommend Council approval and acceptance of the *OFCY Final Evaluation Report FY 2002-2003*. The evaluation has been completed in compliance with the requirements of the Measure K Charter Amendment.

ACTION REQUESTED OF THE CITY COUNCIL

The Oakland Fund for Children and Youth Planning and Oversight Committee requests that the Oakland City Council approve a resolution adopting the *Oakland Fund for Children and Youth Final Evaluation Report FY 2002-2003*.

Respectfully submitted,

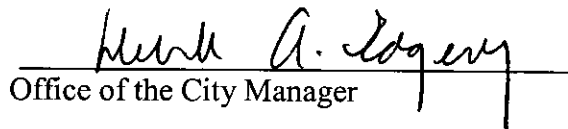


Amaka Okechukwu
Chair
Oakland Fund for Children and Youth,
Planning and Oversight Committee

Prepared by:
Sandra Taylor, Manager
Department of Human Services

Reviewed by:
Andrea Youngdahl, Director
Department of Human Services

APPROVED AND FORWARDED TO THE
LIFE ENRICHMENT COMMITTEE:



Office of the City Manager

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City of Oakland
Office of the City Clerk

1 Frank H. Ogawa Plaza
Oakland, CA 94612

SUPPORTING DOCUMENTATION ON
FILE FOR
Oakland Fund for Children and Youth
Final Evaluation Report FY 2002-2003

THIS DOCUMENT IS ON FILE AND
AVAILABLE FOR REVIEW AT THE
OFFICE OF THE CITY CLERK.

Location of Office:


Office of the City Clerk
1st Floor, Records Section
One Frank Ogawa Plaza
Oakland, Ca. 94612

Office Hours 8:30 A.M. – 5:00 P.M.
Closed During Lunch Hour (12:00 P.M. – 1:00 P.M.)

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FILED
OFFICE OF THE CITY CLERK
OAKLAND

OAKLAND CITY COUNCIL


City Attorney

2003 OCT -2 PM 2: 04 **RESOLUTION No. _____ C.M.S.**

RESOLUTION ADOPTING THE OAKLAND FUND FOR CHILDREN AND YOUTH FINAL EVALUATION REPORT FOR FISCAL YEAR 2002-2003

WHEREAS, the Measure K/Kids First! Initiative amended the City Charter in 1996, and established the Oakland Fund for Children and Youth ("OFCY") to help young people grow to become healthy, productive, and honorable adults; and

WHEREAS, the Measure K/Kids First! Initiative called for the appointment of a 19 member Planning and Oversight Committee ("POC"); and

WHEREAS, the Measure K/Kids First! Initiative calls for the POC to present an annual independent process and outcome evaluation report to the Oakland City Council for adoption; and

WHEREAS, the City contracted with the East Bay Community Foundation (EBCF) to administer the OFCY evaluation process and EBCF selected a subcontractor, Community Crime Prevention Associates (CCPA), to conduct an independent process and outcome evaluation for fiscal year 2002-2003; and

WHEREAS, for fiscal year 2002-2003 \$7,712,464 in OFCY grant funding was awarded to 53 qualified organizations providing direct services to children and youth; and

WHEREAS, CCPA conducted an outcome evaluation of all fiscal year 2002-2003 OFCY grantees' projects to determine the effort invested and the effect achieved; and

WHEREAS, CCPA has presented their findings in an outcome and evaluation report, that has been submitted to City Council; now therefore, be it

RESOLVED: That the City Council hereby adopts the 2002-2003 fiscal year independent process and outcome evaluation report of the OFCY, prepared by CCPA; and be it

FURTHER RESOLVED: That in addition to independent process and outcome evaluation, future evaluations shall explicitly include analysis of the quality of the funded programs, including discussion of whether funded programs are efficiently delivering quality services.

IN COUNCIL, OAKLAND, CALIFORNIA, _____, 2003

PASSED BY THE FOLLOWING VOTE:

AYES- BROOKS, BRUNNER, CHANG, NADEL, QUAN, REID, WAN and PRESIDENT DE LA FUENTE

NOES-

ABSENT-

ABSTENTION-

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ATTEST: _____
CEDA FLOYD
City Clerk and Clerk of the Council
of the City of Oakland, California