

CITY OF OAKLAND
AGENDA REPORT

FILED
OFFICE OF THE CITY CLERK
OAKLAND
2009 MAY 28 PM 3:44

To: Office of the City Administrator
Attn: Dan Lindheim
From: Department of Human Services
Date: June 2, 2009

RE: Supplemental Report on the Resolution Appropriating \$195,019 In Interest Income Earned To The Oakland Fund For Children And Youth; And Authorizing The City Administrator To Negotiate And Execute Grant Agreements Between The City Of Oakland And Various Non-Profit And Public Agencies To Provide Direct Services For Children And Youth For Fiscal Year 2009-2010 In An Amount Not To Exceed \$13,710,005, And Authorizing The City Administrator To Change The Not to Exceed Amount To The Total Of \$11,698,739, If The Voters Approve A Kids First! Charter Amendment In The Special Election On July 21, 2009

SUMMARY

At the Life Enrichment Committee on May 26, 2009, a report on a recommendation by the Planning and Oversight Committee (POC) of the Oakland Fund for Children and Youth was considered and forwarded for adoption by the City Council. Additional information was requested on the performance of six of the 137 grant programs recommended for continued funding for FY 2009/2010. These programs include the following:

- 1) Aids Project of the East Bay
- 2) Safe Passages at Roots International Middle School
- 3) OUSD at West Oakland Middle School
- 4) Bay Area Community Resources at Claremont Middle School
- 5) AspiraNet at Grass Valley Elementary School
- 6) Urban Services YMCA of the East Bay at Explore Middle School

For the after school programs (5 of 6 above listed grants), OFCY has identified improvement plans in conjunction with the Oakland Unified School District (OUSD) After School Program Office. Programs will be closely monitored by OFCY and OUSD staff throughout the remainder of the program year. The completed year's full evaluation for each of the programs will be reported to Council by October 2009. The chart below provides the evaluation and grant monitoring findings presented to date. Additional information on each of the programs and their plans for improvement follows.

Item: _____
City Council
June 2, 2009

AIDS Project of the East Bay		
		<p>Aids Project of the East Bay had a slow start making their units of service in the first quarter. A number of their units were for web-based service delivery. Youth and grantee survey results were relatively low due to the late start in programming, and due to the nature of the population served. Staff survey responses were also low due to the late start in web-based programming outreach- a significant part of their program. The youth served by this program are of the hardest to reach. While their drop-in center served many young people, the youth did not easily respond to the survey. Program staff expressed concerns about the applicability of the survey tool for this population.</p>
% UOS /Mid-Year (85%)	91%	
Youth-rated Asset Development Service Productivity (60%)	45%	
Youth-rated Grantee Selected Service Productivity (60%)	36%	
Student Satisfaction (70%)	75%	
08-09 Mid-year SPI (<600)	633	

BACR - Claremont		
		<p>BACR - Claremont did not perform as projected in the first or second quarter, missing 4/21 and 19/21 activity projections respectively. The program has had some difficulty recruiting instructors for specific activities--i.e. Yosemite Club and Rhythm Rocks. Two consecutive quarters without instructors in these activities, as well not meeting activity projections in other activities has impacted Units of Service complete at mid-term—35% of annual projections. The program was over-performing in a number of activities in the first quarter, but has witnessed a substantial degree of attrition, which could be a matter of over-projection or some combination of retention and outreach. In either case, the program is struggling to meet the Scope of Work projections.</p>
% UOS /Mid-Year (85%)	86%	
Youth-rated Asset Development Service Productivity (60%)	55%	
Youth-rated Grantee Selected Service Productivity (60%)	53%	
Student Satisfaction (70%)	67%	
08-09 Mid-year SPI (<600)	760	

OUSD - West Oakland Middle		
		<p>OUSD - West Oakland Middle School attendance was low in quarter 1 due to a late start. Quarter 2 saw an increase in participation attributed to the implementation of an aggressive outreach program and a tracking system that closely monitored student performance and attendance. Youth rated scores were low, reflecting program difficulties in staffing activities of interest to youth.</p>
% UOS /Mid-Year (85%)	145%	
Youth-rated Asset Development Service Productivity (60%)	50%	
Youth-rated Grantee Selected Service Productivity (60%)	36%	
Student Satisfaction (70%)	63%	
08-09 Mid-year SPI (<600)	699	

Safe Passages - ROOTS	
	After getting off to a slow start Safe Passages - Roots was able to make up much of their UOS in the third quarter. Although Roots conducted more sessions than originally projected, five of the eight activities (5/8) did not meet their projections, with 3/5 achieving less than 30%. Campus-wide, attracting students has proved difficult, and retention has also been an issue. Program staff plans to continue to do outreach and recruitment activities to increase numbers. In addition, staff is meeting to discuss operational issues that could be limiting participant engagement.
% UOS /Mid-Year (85%)	40%
Youth-rated Asset Development Service Productivity (60%)	84%
Youth-rated Grantee Selected Service Productivity (60%)	82%
Student Satisfaction (70%)	90%
08-09 Mid-year SPI (<600)	608

Aspiranet - Grass Valley	
	Aspiranet – Grass Valley’s initial Scope of Work (SOW) indicated that the Academic Enrichment activity would take place five times per week, which inflated the proposed Units of Service (UOS) to 66,072. Grass Valley staff will submit a SOW modification to reduce the activity from five days- per -week to two days-per-week. Reducing the number of meetings per-week, from five (5) to two (2) will reduce the UOS for this activity from 18,810 to 7,480 and the complete UOS from 66,072 to 54,742, and brings the program closer to average performance goals for the strategy.
% UOS /Mid-Year (85%)	76%
Youth-rated Asset Development Service Productivity (60%)	39%
Youth-rated Grantee Selected Service Productivity (60%)	57%
Student Satisfaction (70%)	73%
08-09 Mid-year SPI (<600)	671

Urban Services YMCA - Explore	
	Urban Services YMCA at Explore Middle School was at 101% of their units of service at the mid-year point. Low scoring youth rating suggest the need for program changes. Certain contractors were replaced with other providers that offer programming of greater interest to students and parents. Enrichment activities were also being increased, including in photography, music, art and drama.
% UOS /Mid-Year (85%)	101%
Youth-rated Asset Development Service Productivity (60%)	46%
Youth-rated Grantee Selected Service Productivity (60%)	42%
Student Satisfaction (70%)	68%
08-09 Mid-year SPI (<600)	699

Aids Project of the East Bay and Sexual Minority Alliance of Alameda County- SMAAC

This project is a collaborative with the Sexual Minority Alliance of Alameda County- SMAAC. It provides drop-in services, activities, and peer-to-peer health outreach services to Lesbian, Gay, Bisexual, Transgender and Questioning youth. These youth are exceptionally marginalized. Most are very low-income, many are homeless and/or unstably housed, and many have been ostracized from their families. The culture of SMAAC participants is considered to have a strong impact on OFCY survey results. The youth provided low ratings for changes in targeted outcomes for their knowledge, skills, and behaviors.

Anticipating this problem, staff at Aids Project of the East Bay and SMAAC worked with evaluators this past year to better customize the survey tool for this population. While some changes were made, survey results from the fall collection period called for additional changes that were implemented and administered for the Spring 2009 survey. Results from this survey period will be reported in the final OFCY evaluation report released in October.

Improvement Plan

In the meantime, Aids Project of the East Bay and SMAAC are making a series of program and policy changes based on recommendations from CCPA, OFCY, and youth program participants. The program schedule was changed to better accommodate the schedule of program participants. Staff will invite outside presenters for trainings instead of using the same SMAAC staff to conduct the sessions. SMAAC has structured training sessions to be more interactive.

Safe Passages at Roots Middle School

Roots is situated in an East Oakland community plagued with violence this year. Over the course of this school year, there have been several incidents of violence on the school campus, including guns on/near campus. In the context of this community violence, Roots struggled initially with low attendance at the beginning of the school year, as the program worked to create a safe and engaging after school environment for students. OFCY's mid-year evaluation results on Roots are based on only the first couple of months of after school programming when Roots was particularly struggling. By the end of December, 2008, Roots only had an average daily attendance of 63 students.

The campus is part of the Atlantic Philanthropies funded Elev8 Oakland initiative for integrated school services. City funding for after enrichment is a part of the local match for the foundation's grant.

Improvement Plan

Since January, the Roots after school program significantly improved attendance and program quality. The lead after school agencies at the site, Safe Passages and Aspiranet, have worked collaboratively with other providers on improving student attendance and revamping programming to better match student interests and needs. The Roots after school Site coordinator has been receiving coaching support from the California Network for Youth Development to

improve marketing efforts, incentives and program design in order to attract more students. The program eliminated activities that struggled with low attendance, and provided highly engaging new activities including graffiti art, sports and fitness, soccer, and cooking. As a result of these intense improvement efforts, Roots now has an average daily attendance of approximately 80 students, and continues to grow and improve.

To ensure that Roots receives adequate support, technical assistance, and program monitoring next year, the OUSD After School Programs Office and OFCY will work collaboratively with the California Department of Education/Region 4 local evaluation and technical assistance team to site visit Roots regularly next year and provide ongoing technical assistance and training.

OUSD at West Oakland Middle School

West Oakland Middle School is a new small school in its second year of existence. The school will add another 90 students next year and will total 250 students while Cole Middle School closes for improvements. The Cole and West Oakland Middle School sites are part of the Atlantic Philanthropies funded Elev8 Oakland Initiative, which is developing an integrated school services model at five high need schools. The City's funding for after school enrichment provides a part of the local match that leverages this foundation initiative.

This year the West Oakland Middle School after school program hired a brand new site coordinator, as well as a brand new lead after school agency. Under new program leadership, the West Oakland Middle School after school program struggled with understaffing early in the year. Attendance fluctuated during the winter months due to parent concerns with student safety in the daylight savings time. The program struggled with limited space due to the fact that the school shares the campus and facilities with a charter school. The new site coordinator struggled with the challenges of effectively managing the after school program and meeting student interests and needs. Staff scores on OFCY surveys collected in the fall indicated their program's ability to achieve program objectives were low. West Oakland Middle School currently has an average daily attendance (ADA) of 216 students, exceeding state attendance requirements.

Improvement Plan

To strengthen program offerings moving forward, West Oakland Middle School will likely partner with a different lead agency for next year, who has the experience and expertise to effectively recruit staff and provide the site coordinator with adequate training and support to manage and develop programming. To alleviate parent concerns about student safety in the dark winter months next year, West Oakland Middle School will organize parent carpools and work with families to plan student program schedules that best meet the family's needs.

West Oakland Middle School will have more space next year to enable activities to run more effectively at the campus. OFCY and the OUSD After School Programs Office will support and monitor the West Oakland Middle School after school program regularly through site visits and joint meetings with the principal and after school provider. Our office will work collaboratively with the new lead agency to provide additional training and support to the after school staff, and improve the quality of programming

Bay Area Community Resources (BACR) at Claremont Middle School

The Claremont Middle School has undergone a number of operational challenges this year. The program is led by OUSD. The school principal and faculty have been primarily responsible for program development and operations. Because of his need to focus attention primarily on the school day program, the principal has not been able to give the after school program the attention and support necessary to ensure a high quality, well-managed, well-attended after school program. Without adequate support for program implementation in the after school hours, the site coordinator left the position.

Improvement Plan

Tangible changes are planned next year to ensure an improved after school program. The school will shift from being an OUSD led site to being a site operated by lead agency BACR. BACR has a solid track record for quality program management and delivery, and will significantly improve the program design of next year's after school program.

The program is conducting an in-house student interest survey to determine the types of enrichment classes that the students desire and need. The program will bring in more sports and recreational activities to draw student interest and engagement. A graffiti arts class and additional dance class will also be added. The current site coordinator will return next year as a fulltime, well supported, BACR employee. Consistency in leadership will build on this year's program improvements. Claremont will have a new principal in place to work collaboratively with BACR. BACR will actively take charge of after school staff recruitment and training. BACR will utilize their partnership with UC Berkeley to bring more college students into the program as staff, mentors, and volunteers.

AspiraNet at Grass Valley Elementary School

AspiraNet at Grass Valley experienced staff turnover from October to early December due to lack of fit or schedule conflicts. The site coordinator filled in for two staff members. The workload on the site coordinator affected enrollment and coordination of enrichment services. The lack of consistent staffing and stop-gap program remediation measures resulted in findings that the program was not meeting its objectives. The staff was also inexperienced in working with youth on how to fill out the OFCY surveys. Without proper coaching, youth may not understand what exactly the survey questions are asking. Units of Service (UOS) were low due to a slow enrollment period. They are now above their units of service for the third quarter.

Improvement Plan

Grass Valley's after school program successfully engaged in collaborative after school program planning for 2009-10 with the school principal and staff. Core staff has been on board since January 2009. Staff is more familiar with how to administer the surveys. They will work more diligently with students to prepare their surveys. Other changes are programmatic. Students will have more choice in program activities. These activities will be provided by outside providers

that specialize in enrichment activities. Some examples include Golf, Langokids (language learning program), and science with the Lawrence Hall of Science.

OFCY and the OUSD After School Program Office will provide consistent monitoring and support for the remainder of the program year.

Urban Services YMCA of the East Bay at Explore Middle School

The program has strong attendance and exceeds CA Dept. of Education attendance benchmarks. The program has an extended day model, and currently has 220 students enrolled. The program had a late start and was not fully operational until almost October, after the school board approved the YMCA contract with Explore. The program also had a new site coordinator this year, and needed additional ramp-up time at the beginning of the school year to develop and deliver programming.

With a slow start-up time, and new site coordinator, staff's October survey on program effectiveness showed poor results. At the same time, low scoring youth survey responses suggested a need for program changes.

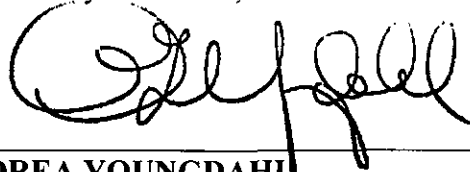
Improvement Plan

Program improvements planned for next year will positively influence staffing and program design. These include YMCA plans to survey youth on their interests in enrichment classes this year, hire and engage staff in training over the summer, and start at the beginning of the school year. An agency strategic team will evaluate how well the staff and program are doing weekly. The YMCA is currently undergoing an intensive staff review and strategic planning process to improve their delivery of services. OFCY and OUSD will closely monitor the agency's plans to ensure implementation.

ACTION REQUESTED OF THE CITY COUNCIL

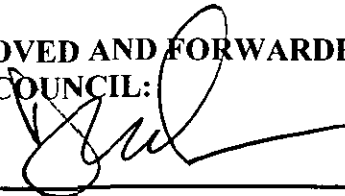
This is a supplemental informational report. No action is being requested.

Respectfully submitted,



ANDREA YOUNGDAHL
Director, Department of Human Services

**APPROVED AND FORWARDED TO THE
CITY COUNCIL:**



OFFICE OF THE CITY ADMINISTRATOR