

CITY OF OAKLAND

AGENDA REPORT

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OFFICE OF THE CITY CLERK
OAKLAND

2007 NOV - 1 PH 6: 30

To: Office of the City Administrator
Attn: Deborah Edgerly
From: Department of Human Services
Date: November 13, 2007

RE: Resolution Adopting The Oakland Fund For Children And Youth Final Evaluation Report For Fiscal Year 2006-2007

SUMMARY

The annual independent evaluation report, *Oakland Fund for Children and Youth Final Evaluation Report FY 2006-2007*, is hereby submitted to the Oakland City Council for acceptance in accordance with the Measure K-Kids First! Charter Amendment. The evaluation report covers the tenth year of Oakland Fund for Children and Youth (OFCY) funding, from July 1, 2006 to June 30, 2007. A complete copy of the report, including Part 2 - Individual OFCY Grantee Summaries FY2006-2007, is available in the Office of the City Clerk, and may be downloaded from the OFCY website (www.ofcy.org). The executive summary and overall evaluation (Part 1) is included in this report as Attachment A.

The overall section of the evaluation includes key findings for 2006-2007 discussed in the report:

- OFCY provided \$10.9 million to fund 78 grantees, which served an unduplicated total of over 17,261 children and youth living in Oakland.
- Over 4 million hours of service were provided to children and youth. The amount of service per child and youth customer increased by 7% over last year, with each customer receiving an average of 232 hours of service.
- Grantees provided 111% of their contracted services.
- This year, the average cost per hour of service was \$2.67 for OFCY funds and \$5.62 for total funds (OFCY and matching funds).
- Grantees matched OFCY dollars at a ratio of \$1.10 additional dollars from other funding sources to every OFCY dollar spent, reporting \$11.8 million in matching funds to OFCY's \$10.9 million. Private foundations contributed about \$3.0 million in matching funds to OFCY programs.
- About 87% of OFCY dollars were delivered during the after school hours.

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The OFCY evaluation is program specific, comprehensive, and based on “best practices” for assessing youth programs. The “youth development framework” guides providers in building youth’s positive assets and skills. Each organization’s leadership identifies the outcomes or changes expected when the community (OFCY and other funders, neighborhood organizations, major institutions, adults, etc.) invests in children and youth. The effectiveness of these efforts is measured based on reporting from participating children and youth, their parents, and the staff who deliver services. The evaluator conducts site visits and compiles a score for each grant program based on nineteen performance indicators.

FISCAL IMPACT

Approval of the resolution has no fiscal impact.

BACKGROUND

The Measure K Charter Amendment requires an annual independent process and outcome evaluation of Kids First! (OFCY). The 2006-2007 evaluation was completed by the firm of *Community Crime Prevention Associates (CCPA)*, which was selected through a competitive process in 2005. OFCY’s 19 member Planning and Oversight Committee (POC), composed of 10 adults and 9 youth appointed by the Mayor and City Council, approved the *Final Evaluation Report 2006-2007* on October 3, 2007.

KEY ISSUES AND IMPACTS

OFCY’s Strategic Plan 2006-2010 establishes the City’s funding priorities for children and youth in Oakland. In terms of hours of service actually delivered in 2006-2007, 5% of OFCY’s effort contributed to early childhood programs; 61% contributed to comprehensive after school and 2% to summer enrichment; 22% of the effort supported career to college readiness and youth leadership services; and 10% of the effort supported services for improving physical and behavioral health.

Performance and Service Delivery

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. Of the 78 programs funded, only four did not meet their targeted service goals in terms of units of service delivered.

The evaluator used the *Service Performance Index (SPI)* to assess OFCY grantees. The SPI is based upon the criteria and rating system associated with the Malcolm Baldrige National Quality Award. The Service Performance Index measures 19 variables of performance. Of all 2006-2007 OFCY grantees, nine grantees or 12% did not meet the performance goal of 600

points out of a 1000. Individual evaluations of each grantee are included in Section seven of the final evaluation report.

Overall FY 06-07 Results in Trends

OFCY's 78 grantees spent \$22,491,119 in funding to provide 4,001,771 hours of service to 17,261 unduplicated children and youth living in the City of Oakland. OFCY spent \$10,699,672 which was matched by \$11,791,447 (110%) leveraged by grantees from other sources. The total average cost per hour of service, using both OFCY funds and matching funds, was \$5.62. The average cost per hour of service using OFCY funds only was \$2.67 per hour, reflecting \$2.81 in matching funds per hour of service that was leveraged from other sources by grantees.

Table 1: Services and Costs

	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	Total
OFCY Dollars Spent	\$6,463,174	\$6,786,340	\$7,712,464	\$7,819,203	\$9,423,967	\$9,610,064	\$10,892,268	\$58,707,480
Matching Funds Spent	\$4,977,497	\$5,844,876	\$7,239,644	\$8,081,022	\$10,639,782	\$11,600,646	\$11,791,447	\$60,174,914
Hours of Service	1,998,486	2,200,521	2,613,414	3,155,788	3,726,019	3,946,992	4,001,772	21,642,992
Children & Youth Served	11,411	12,134	16,971	19,701	23,818	18,285	17,261	119,581
Cost per Hour to OFCY	\$3.23	\$3.08	\$2.95	\$2.48	\$2.53	\$2.43	\$2.67	\$2.71
Total Cost per Hour	\$5.72	\$5.58	\$5.72	\$5.04	\$5.39	\$5.37	\$5.62	\$5.49

The OFCY evaluation tracks the number of OFCY participants in each program annually, using a participant i.d. system. The evaluator presents an unduplicated count of ongoing participants who start and end each program and collects data to measure the changes in these ongoing participants. OFCY also receives a report of the additional participants who may receive benefit of the program but are less frequent (lower dosage) recipients of services. For example, a group of students may benefit from a peer presentation but are not considered ongoing. In addition to the 17,261 reported ongoing participants, OFCY grantees reported serving over 30,000 more children and youth. These youth are not tracked by participant i.d. and therefore are not reported as unduplicated ongoing participants.

Table 1 indicates that the number of children and youth served by OFCY increased through FY04/05 and dropped sharply in FY05/06. The high number served in FY04/05 (23,818) reflects a few organizations which reported serving very large numbers of youth in that year. A seven year history of the number of youth served by all of the OFCY organizations is on page 180 of

the evaluation (Appendix 7 – A Seven Year Retrospective of OFCY Services to the Youth of Oakland).

FY06/07 is the first year of OFCY's final Strategic Plan, which outlines more focused strategies and results in more intense services (more hours per youth) for the various age groups. The decrease in number of youth served in FY06/07 is mainly due to the absence of a very few organizations mainly serving older youth or in the early childhood category which did not apply due to either the revised focus of the Strategic Plan or for other reasons.

Demographic Analysis

The evaluation provides demographic profiles by age, ethnicity, and gender for OFCY as a whole and for individual programs. OFCY's children and youth customers are multi-ethnic and represent the diversity of Oakland's families and neighborhoods. In 2006-2007, OFCY children and youth were 40% African-American, 33% Latino American, and 14% Asian/Pacific Islander, and 1% Native American, 3% Caucasian American, 5% Multi-racial and 3% unknown. OFCY program staff were 29% African American, 14% Latino American, 19% Asian/Pacific Islander, 22% Caucasian American, 1% Native American, and 13% Multi-Racial.

Performance Results FY 2001-2007

The OFCY Evaluation Report includes "A Seven-Year Retrospective of OFCY Services to the Youth of Oakland." This data can be found in Appendix D on pages 176-192 of the evaluation. The tables represent a summary of how 99 community based organizations have performed over the last six years. Data is presented on 15 different indicators which include:

- Expenditure of OFCY funds
- Total Spending
- Number of Youth Served
- Total Hours of Service and Hours of Service Per Customer
- Cost Per Hour of OFCY Funds and Total Cost Per Hour
- Cost Per Customer of OFCY Funds and Total Cost Per Customer
- Youth and Parent Satisfaction with Services
- Overall Level of Service Performance

Measurement of Quality and Effectiveness

The evaluation focuses on the extent to which grantees' services produced change for the better in their youth customers, and whether parents and youth were satisfied with the services provided. This is measured through 1) youth developmental asset changes; 2) changes in specific program skills and behaviors; and 3) youth and parent satisfaction ratings. In addition, the evaluation uses Oakland Unified School District (OUSD) data and control groups in measuring the effectiveness of OFCY services.

The measurement of positive changes in behavior within a youth development framework that emphasizes building youth assets and skills is a "best practice" in youth program evaluation.

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The evaluators collected 33,287 surveys from child and youth customers, their parents, and knowledgeable staff on whether grantees' services produced change for the better in their youth customers. The table below lists the seven youth developmental asset changes targeted by OFCY.

Seven Youth Developmental Assets Changes
Success at school (job/training)
Increased self-esteem and awareness
Improved communication skills
Improved ability to learn new things
Improved ability to connect with adults
Improved ability to work with others
Increased ability to stay safe

In addition, questions were asked about program related skills such as art, business, academics, violence prevention, leadership, etc. The evaluators collapsed the responses into a service productivity score for each program. The evaluator determines service productivity score for each program based on how consistently OFCY clients report that they gained additional skills.

Overall, OFCY services met the targets established by the evaluation with the following results:

- A change for the better in youth developmental assets was reported 68% of the time by children and youth due to OFCY services.
- A change for the better in the youth developmental assets was reported over 77% of the time by parents and staff due to OFCY services.
- 85% of children and youth reported high satisfaction with services.
- 87% of parents reported high satisfaction with services.

Assessment of Program Results

Program results come from the effort and effect of the whole community of Oakland, but can be attributed in part to the programs' services. Each OFCY grantee is expected to set intermediate goals for its program participants. Intermediate goals are those which can be achieved and measured within the course of a program year. The items listed below are miscellaneous examples of results statements set by OFCY grantees.

Sample Intermediate Results/Outcomes
70% of Youth will report that their ability to do math and arithmetic is better
70% of Youth will will report improved self-expression through art, dance, music and acting
70% of participating children will demonstrate emerging literacy skills by the end of the program year.
50% of youth customers will believe that they can have a positive impact on problems in the community.
70% of the health education participants will demonstrate healthy decision making skills
60% of participants will improve or stay the same in taking the next grade level CA Standards Test (CST) in English and Language Arts.

Eighty-eight percent of intermediate result statements were achieved by OFCY grantees. This indicates that grantees are having a measurable effect upon the young people they serve. Grantees were evaluated on the basis of 5 performance targets which are: 95% of contracted services delivered; 70% youth satisfactory rate; 60% youth asset development service productivity; 60% youth grantee selected service productivity; and 60% youth academic service productivity. Eighteen of the 78 programs missed one or more of the four common performance targets.

Service delivery and service quality remain ongoing concerns for the POC and OFCY staff. The external evaluator recommends continued efforts to identify programs which are in need of improvement based upon evaluation data including units of service delivered, customer satisfaction, survey comments, and youth service productivity scores. A complete set of the evaluator's recommendations is found on page 110 of the evaluation.

After School Programs

This evaluation marks the third year of the after school initiative funding cycle. The 2006-2010 Strategic Plan established comprehensive after school as a key strategic area for elementary and middle school children. In FY 2006-2007 the number of school-based after school programs on OUSD sites increased from 25 to 28. Additionally OFCY funds 8 community based after school programs for a total of 36 comprehensive programs. Table 2 lists the program sites, providers, service performance index score, and percentage of contract services delivered in FY 2006-2007.

Table 2: After School Initiative Site Summary

Provider FY 06-07	School Site	FY 06-07 Percent of Services Delivered	Service Performance Index Score FY06-07
BACR	Bret Harte M.S.	100%	679
BACR	Claremont M.S.	100%	525
BACR	Emerson	96%	676
BACR	Hoover	100%	618
BACR	Madison M.S.	73%	604
BACR	MLK, Jr.	118%	607
BACR	Prescott	121%	589
BACR	Sankofa Academy (Carter)	70%	725
BACR	Santa Fe Shooting Stars	109%	650
BACR	Stonehurst High Hopes	87%	619
BAVC	Kizmet (Lowell M.S.)	83%	556
CRECE	Elmhurst	102%	721
East Bay Agency for Children	Sequoia	100%	619
EBAYC	Franklin	170%	744
EBAYC	Garfield	125%	689
EBAYC	Hawthorne	110%	600
EBAYC	Manzanita	115%	650
EBAYC	Roosevelt (M.S.)	104%	602
Girls Inc.	Lockwood	98%	636
Oakland Leaf	ASCEND	104%	680
Oakland Leaf	Urban Promise Academy (M.S)	111%	590
OASES	Lincoln	114%	704
OASES	Westlake (M.S.)	126%	727
Oakland Youth Chorus	Acorn-Woodland	115%	626
Oakland Youth Chorus	Encompass	116%	616
Oakland Youth Chorus	Fruitvale	100%	639
SFSU	Havenscourt (M.S.)	87%	559
Spanish Speaking Citizens' Foundation	Urban Arts ASP (M.S.)	89%	603
YMCA of the East Bay	Explore ASP	100	650
BACR	Bret Harte (M.S.)	104%	693

Seven of the after school based programs that did reach the targeted Service Performance Index Score of 600 are programs at OUSD middle schools. With some exception, notably the programs long established programs at Westlake and Bret Harte Middle Schools, after school programs in middle schools continue to struggle with the challenges of engaging students and changes in school environments. A more detailed explanation of strengths and opportunities for improvement, program outcomes and service productivity results, and the youth evaluator comments are included for each program in *Part 2- "Individual OFCY Grantee Summaries FY2006-2007"*. CCPA's compilation of OUSD data on program participants is expected to be completed in November, 2007, and made available at www.ofcy.org. OUSD's data on student test results, absenteeism, and suspensions was not available to CCPA in time for inclusion in the main report.

PROJECT DESCRIPTION

The OFCY evaluation system is comprised of four categories of performance measures: effort, effect, performance, 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*. Performance measures how each of the grantees did in meeting the OFCY performance goals for effort and effect. 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.

The individual evaluation documents the effort, effect, performance and results for each program's activities during the year. Each program's goals and actual performance in terms of the percentage of contracted services delivered, the leveraging of OFCY funds, the achievement of targeted changes for youth asset development and program based skills or behavior changes are documented. For each program, two selected program goals are included in the individual evaluation. Through observation and site visits, interviews, and surveys, the evaluation team documents both program strengths and opportunities for improvement in the final evaluation. The evaluator's interim findings are used during the proposal review process for the next award cycle.

SUSTAINABLE OPPORTUNITIES

Economic:

CCPA hires and trains approximately 20 youth per year to be youth evaluators. The OFCY evaluation system encourages continuous improvement by the grantees to increase productivity and cost effectiveness.

Environmental:

The OFCY evaluation does not result in known environmental opportunities.

Social Equity:

The OFCY evaluation system results in direct social benefits such as organizational capacity building, youth development, and employment opportunities for participating youth evaluators.

DISABILITY AND SENIOR CITIZEN ACCESS

Approval of the resolution has no direct impact on disability and senior citizen access issues.

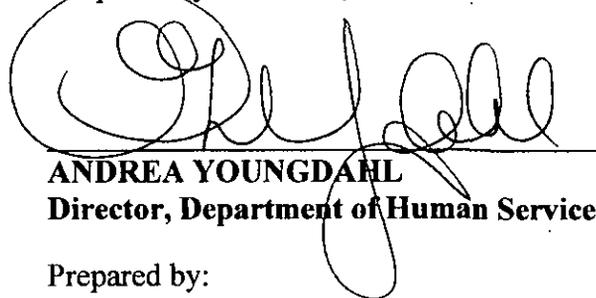
RECOMMENDATION(S) AND RATIONALE

Staff and the POC recommend Council approval and acceptance of the *OFCY Final Evaluation Report FY 2006-2007*. An independent evaluator collected surveys and outcome data and conducted interviews and site visits to assess each of the 78 OFCY grantees delivering services to children and youth in 2006-2007. The evaluation has been completed in compliance with the requirements of the Measure K Charter Amendment.

ACTION REQUESTED OF THE CITY COUNCIL

Staff and the Planning and Oversight Committee request that the Oakland City Council approve a resolution adopting the *Oakland Fund for Children and Youth Final Evaluation Report FY 2006-2007*.

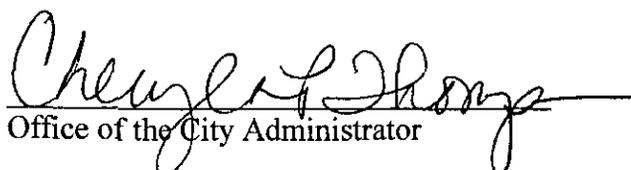
Respectfully submitted,



ANDREA YOUNGDahl
Director, Department of Human Services

Prepared by:
Sandra Taylor, Manager
Children and Youth Services

APPROVED AND FORWARDED TO
THE LIFE ENRICHMENT COMMITTEE:



Office of the City Administrator

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Item: _____
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OAKLAND CITY COUNCIL

Debra Birba
City Attorney

FILED
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OAKLAND

RESOLUTION NO. _____ C.M.S.

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RESOLUTION ADOPTING THE OAKLAND FUND FOR CHILDREN AND YOUTH FINAL EVALUATION REPORT FOR FISCAL YEAR 2006-2007

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 Community Crime Prevention Associates (CCPA) to conduct an independent process and outcome evaluation for fiscal year 2006-2007; and

WHEREAS, for fiscal year 2006-2007 \$9,704,164 in OFCY grant funding was awarded for 78 contracts to qualified organizations providing direct services to children and youth; and

WHEREAS, CCPA conducted an outcome evaluation of all fiscal year 2006-2007 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 2006-2007 fiscal year independent process and outcome evaluation report of the OFCY, prepared by CCPA.

IN COUNCIL, OAKLAND, CALIFORNIA, _____, 20____

PASSED BY THE FOLLOWING VOTE:

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

NOES-

ABSENT-

ABSTENTION-

ATTEST: _____
LATONDA SIMMONS
City Clerk and Clerk of the Council
of the City of Oakland, California

LIFE ENRICHMENT CENTER
NOV 13 2007