

# CITY OF OAKLAND

## AGENDA REPORT

FILED  
OFFICE OF THE CITY CLERK  
OAKLAND  
2008 OCT 30 PM 3:33

**To:** Office of the City Administrator  
**Attn:** Dan Lindheim  
**From:** Department of Human Services  
**Date:** November 3, 2008

**RE: Supplemental Report on "Oakland Fund for Children and Youth (OFCY) Final Evaluation Report FY 2007-2008"**

### SUMMARY

At the Life Enrichment Committee on October 28, 2008, the report *Oakland Fund for Children and Youth Final Evaluation Report FY 2007-2008* was considered and forwarded for adoption by the City Council. Staff hereby submits a corrected "Table 1, Services and Costs" in reference to the total for "Hours of Service".

**Table 1: Services and Costs**

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	Total
OFCY Dollars Spent	\$6,786,340	\$7,712,464	\$7,819,203	\$9,423,967	\$9,610,064	\$10,892,268	\$11,906,580	\$64,150,866
Matching\$	\$5,844,876	\$7,239,644	\$8,081,022	\$10,639,782	\$11,600,646	\$11,791,447	\$17,967,914	\$73,165,331
Hours of Service	2,200,521	2,613,414	3,155,788	3,726,019	3,946,992	4,001,772	4,878,836	24,523,342
Children & Youth Served	12,134	16,971	19,701	23,818	18,285	17,261	24,186	132,356
Cost per Hour to OFCY	\$3.08	\$2.95	\$2.48	\$2.53	\$2.43	\$2.67	\$2.07	\$2.76
Total Cost per Hour	\$5.58	\$5.72	\$5.04	\$5.39	\$5.37	\$5.62	\$5.20	\$5.43

OFCY's Strategic Plan 2006-2010 establishes key strategies and funding priorities for children and youth in Oakland. The table below summarizes the year's expenditure and children served.

A revised Attachment A, Table 4, "2007-2008 Grantee Performance Card" has also been attached for your review. The revised table corrects the "early childhood" section of the table for the omission of averaged figures and revises the calculation in the Service Performance Index variance column for some strategies.

Item: \_\_\_\_\_  
City Council  
November 3, 2008

**ACTION REQUESTED OF THE CITY COUNCIL**

There is no action required in this informational report.

Respectfully submitted,



**ANDREA YOUNGDAHL**  
**Director, Department of Human Services**

Prepared by:  
Sandra Taylor, Manager  
Children and Youth Services

ATTACHMENT A  
Table 4 2007-2008 Grantee Performance Summary

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

  
**OFFICE OF THE CITY ADMINISTRATOR**

2007-2008  
GRANTEE PERFORMANCE SUMMARY

ATTACHMENT A  
TABLE 4

	OFCY Grant Funded Programs	06-07 SPI	07-08 SPI	06-07 / 07-08 Variance	Average Satisfaction of Parents	Asset Development Changes	Grantee Selected Changes	% Contracted Services Delivered
Early Childhood	MOCHA Little Studio Residency Program	735	785	107%	88%	85%	92%	136%
	Lao Family Community Dev.-Even Start	729	802	110%	89%	97%	90%	145%
	City of Oakland, DHS-Even Start	713	842	118%	94%	100%	91%	116%
	Center for Early Intervention a Deafness	691	716	104%	100%	96%	98%	140%
	Family Paths - Early Childhood Initiative	683	742	109%	89%	86%	82%	190%
	Bring Me A Book Foundation-Oakland's 1st Teachers	679	802	118%	93%	87%	93%	156%
	The Link to Children-Reduction of Violence	654	678	104%	91%	82%	85%	126%
	Children's Hospital - Dev. Playgroups	624	654	105%	88%	82%	80%	149%
	La Clinica De La Raza-Teens a Tots	602	615	102%	89%	77%	79%	132%
	<b>Averages</b>	<b>678.98</b>	<b>737.33</b>	<b>109%</b>	<b>91%</b>	<b>88%</b>	<b>88%</b>	<b>144%</b>
<b>Performance Target</b>	<b>600</b>	<b>600</b>		<b>75%</b>	<b>60%</b>	<b>60%</b>	<b>90%</b>	
	OFCY Grant Funded Programs	2006-07 SPI	07-08 SPI	Variance (06-7/07-8)	Average Satisfaction of Youth	Asset Development Changes	Grantee Selected Changes	% Contracted Services Delivered
Summer Enrichment	Oakland Discovery Centers Summer Program	735	829	113%	96%	78%	75%	110%
	Girls Inc. Eureka Teen Achievement	694	714	103%	86%	61%	63%	167%
	Leadership Excellence-Freedom School	684	690	101%	75%	61%	61%	106%
	Marcus A. Foster Ed. In.-Prescott Circus Theatre	675	747	111%	67%	79%	87%	121%
	Family Support Services- Youth Program	630	645	102%	77%	57%	62%	93%
	<b>Averages</b>	<b>683.39</b>	<b>725.00</b>	<b>106%</b>	<b>80%</b>	<b>67%</b>	<b>70%</b>	<b>119%</b>
	<b>Performance Target</b>	<b>600</b>	<b>600</b>		<b>75%</b>	<b>60%</b>	<b>60%</b>	<b>90%</b>
	OFCY Grant Funded Programs	2006-07 SPI	07-08 SPI	Variance (06-7/07-8)	Average Satisfaction of Youth	Asset Development Changes	Grantee Selected Changes	% Contracted Services Delivered
Physical and Behavioral Health	Bay Area Oakland SCORES	670	764	114%	90%	70%	71%	111%
	Bay Area Outreach & Recreation Program (BORP)	710	733	103%	95%	76%	86%	119%
	First Place Fund for Youth Healthy Transitions	602	602	100%	83%	69%	71%	147%
	Jack London Aquatic Center-Rowing Revolution	375	665	177%	87%	63%	77%	99%
	Native American Health Center-Youth Voices	681	808	119%	95%	85%	90%	124%
	OBUGS-Planting a Future	711	712	100%	85%	68%	64%	127%
	Project Re-Connect	678	731	108%	92%	83%	88%	129%
	Sports4Kids After School Program	788	818	104%	88%	68%	74%	86%
	Through The Looking Glass-Families w/ Disabilities	705	634	90%	95%	88%		91%
	<b>Averages</b>	<b>657.88</b>	<b>718.56</b>	<b>109%</b>	<b>90%</b>	<b>74%</b>	<b>78%</b>	<b>115%</b>
<b>Performance Target</b>	<b>600</b>	<b>600</b>		<b>75%</b>	<b>60%</b>	<b>60%</b>	<b>90%</b>	

2007-2008  
GRANTEE PERFORMANCE SUMMARY

ATTACHMENT A  
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	OFCY Grant Funded Programs	2006-07 SPI	07-08 SPI	Variance (06-7/07-8)	Average Satisfaction of Youth	Asset Development Changes	Crantee Selected Changes	% Contracted Services Delivered
Career and College Readiness and Youth Leadership	Alameda County Health Care Foundation	652	666	102%	76%	58%	67%	114%
	Alameda Family Services-DreamCatcher	652	719	110%	86%	75%	79%	117%
	Asian Community Mental Health Services-AYPAL	693	751	108%	94%	83%	90%	148%
	BEST/EXCEL HS - Youth Leadership	414	610	147%	88%	63%	31%	65%
	Dimensions Dance Theater - Intern Program	715	822	115%	90%	67%	74%	106%
	East Bay Asian Youth Center -RISE	600	672	112%	81%	64%	58%	100%
	East Oakland Comm. HS - Avenues Project	738		0%				
	Eastside Arts Alliance Youth Center	725	847	117%	89%	80%	80%	103%
	Global Education Partnership-EETP	611	790	129%	74%	68%	86%	138%
	La Clinica De La Raza-Youth Brigade	564	604	107%	81%	63%	52%	135%
	Next Step Learning Center-Success at 17	769	857	111%	92%	83%	90%	131%
	Oakland Kids First-Real Hard	625	649	104%	83%	60%	66%	95%
	OASES SOAR Career & College Readiness	723	712	98%	90%	83%	77%	106%
	Opera Piccola -ArtGate Advance	630	638	101%	85%	57%	65%	110%
	Spanish Speaking Citizen's Foundation-Youth ASP	684	662	97%	85%	77%	74%	103%
	The Youth Employment Partnership	643	577	90%	77%	53%	62%	84%
	Youth ALIVE I- Teens on Target	669	712	106%	90%	73%	79%	102%
	Youth Together- Youth Leadership	714	746	105%	87%	73%	71%	123%
	Youth UpRising - Youth Grants	730	808	111%	89%	74%	77%	138%
		<b>Averages</b>	<b>660.60</b>	<b>675.89</b>	<b>102%</b>	<b>85%</b>	<b>70%</b>	<b>71%</b>
	<b>Performance Target</b>	<b>600</b>	<b>600</b>		<b>75%</b>	<b>60%</b>	<b>60%</b>	<b>90%</b>

2007-2008  
GRANTEE PERFORMANCE SUMMARY

ATTACHMENT A  
TABLE 4

	OFCY Grant Funded Programs	2006-07 SPI	07-08 SPI	Variance (06-7/07-8)	Average Satisfaction of Youth	Asset Development Changes	Grantee Selected Changes	% Contracted Services Delivered	
Comprehensive Afterschool	Ala Costa Center After School	614	696	113%	88%	71%	52%	100%	
	American Indian Child Resource Center	590	868	147%	90%	90%	89%	115%	
	BACR - Bret Harte ASP	679	797	117%	85%	71%	83%	123%	
	BACR - Claremont ASP	525	690	131%	67%	49%	52%	100%	
	BACR - Emerson/Peralta ASP	676	746	110%	85%	63%	60%	123%	
	BACR - Hoover ASP Kids Rock	618	679	110%	88%	74%	75%	100%	
	BACR - Madison ASP	604	713	118%	76%	46%	54%	144%	
	BACR - Martin Luther King ASP- Unity of Dreams	607	723	119%	83%	63%	56%	121%	
	BACR - Prescott ASP	589	763	130%	87%	90%	88%	126%	
	BACR - Santa Fe Shooting Stars	650	740	114%	88%	72%	73%	110%	
	BACR - Stonehurst High Hopes ASP	619	800	129%	90%	76%	80%	120%	
	BACR-Sankofa Academy ASP	725	714	99%	78%	56%	51%	108%	
	BAVC-Youth Sounds -Kismet ASP	556		0%				50%	
	CRECE Elmhurst ASP	721	722	100%	69%	51%	69%	126%	
	Dimensions Dance Theater - Rites of Passage	715	822	115%	90%	67%	74%	141%	
	East Bay Agency for Children - Hawthorne ASP	600	754	126%	83%	69%	65%	106%	
	East Bay Agency for Children-Sequoia ASP	619	735	119%	80%	56%	63%	79%	
	East Bay Asian Youth Center- Franklin ASP	744	757	102%	83%	68%	76%	149%	
	East Bay Asian Youth Center-Garfield ASP	689	815	118%	86%	75%	78%	141%	
	East Bay Asian Youth Center-Manzanita ASP	650	739	114%	79%	65%	65%	148%	
	East Bay Asian Youth Center-Roosevelt ASP	602	661	110%	70%	54%	62%	107%	
	East Bay Conservation Corps-Charter ASP	627	644	103%	82%	65%	55%	111%	
	East Oakland Boxing Assoc. Smart Moves	720	793	110%	94%	83%	79%	121%	
	Girls Inc. - Lockwood ASP	636	691	109%	86%	76%	79%	119%	
	Oakland Discovery Centers	692	790	114%	88%	77%	68%	107%	
	Oakland Leaf- Ascend Sunset Warriors ASP	680	764	112%	80%	58%	58%	110%	
	Oakland Leaf -UPA Urban Arts ASP	590	780	132%	90%	81%	75%	116%	
	Oakland Parks a Recreation-Inclusion Center	602	745	124%	89%	73%	68%	119%	
	OASES Lincoln ASP/LEAP	704	799	113%	93%	92%	94%	114%	
	OASES-Westlake ASP	727	766	105%	89%	79%	74%	122%	
	OYC - Acom-Woodland ASP	626	715	114%	82%	73%	72%	143%	
	OYC - Encompass Academy ASP	616	673	109%	77%	62%	58%	105%	
	OYC - Fruitvale ASP	639	678	106%	80%	63%	66%	92%	
	SFSU - Havenscourt ASP	559	678	121%	57%	35%	43%	125%	
	Spanish Speaking Citizens' Foundation ASP	603	633	105%	78%	66%	69%	102%	
	YMCA of the East Bay - Explore ASP	650	647	99%	62%	43%	40%	99%	
		<b>Averages</b>	<b>640.61</b>	<b>735.14</b>	<b>115%</b>	<b>82%</b>	<b>67%</b>	<b>68%</b>	<b>118%</b>
		<b>Performance Target</b>	<b>600</b>	<b>600</b>		<b>75%</b>	<b>60%</b>	<b>60%</b>	<b>90%</b>

2007-2008  
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ATTACHMENT A  
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	After School Enrichment Grantees	2006-07 SPI	07-08 SPI	Variance (06-7/07-8)	Average Satisfaction of Youth	Asset Development Changes	Grantee Selected Changes	% Contracted Services Delivered
<b>ASES</b>	BACR - Bridges After School Program		776		84%	69%	72%	108%
	BACR - Glenview After School Program		856		98%	99%	99%	138%
	BACR - Jefferson After School Program		738		85%	74%	73%	160%
	BACR - Lafayette After School Program		804		87%	81%	85%	201%
	BACR - Markham After School Program		676		84%	66%	67%	105%
	BACR - Whittier		658		87%	69%	77%	81%
	Higher Ground Neighborhood Development		788		86%	69%	69%	91%
	Lao Family- ASPIRE for Higher Learning Project		736		79%	70%	73%	100%
	OUSD - Edna Brewer		673		71%	36%	25%	117%
	OUSD - Howard		762		84%	63%	60%	157%
	OUSD - Lakeview		754		83%	75%	78%	148%
	OUSD - Laurel		773		76%	58%	60%	105%
	OUSD Maxwell Park		750		76%	53%	65%	182%
	OUSD - Reach		769		84%	70%	67%	249%
	OUSD - Horace Mance		686		80%	55%	64%	95%
	OUSD - Think College Now		797		82%	61%	70%	107%
	OUSD - Thurgood Marshall Academy		778		80%	69%	63%	91%
	OASES - Quest ASP @ Cleveland Elementary		677		79%	61%	61%	106%
	OASES - Safe Harbor After School Program		682		74%	57%	65%	142%
	Safe Passage Frick		641		83%	63%	62%	115%
	East Bay Asian Youth Center--Higher Learning @ BV &		821		86%	77%	80%	165%
	Girls Inc. - Parker After School Program Collaborative		738		79%	70%	76%	113%
	SSCF - Pathways After School Enrichment Program @		762		89%	76%	84%	211%
	Moss Beach Homes - Melrose		712		62%	49%	48%	115%
Moss Beach Homes - Piedmont Avenue After School Pr		722		75%	54%	56%	88%	
Moss Beach Homes - RISE Community After School Pro		609		80%	59%	56%	56%	
Moss Beach Homes - Webster Academy After School P		620		75%	55%	47%	184%	
	<b>Averages</b>		<b>731.78</b>		<b>81%</b>	<b>65%</b>	<b>67%</b>	<b>131%</b>
	<b>Performance Target</b>	<b>600</b>	<b>600</b>		<b>75%</b>	<b>60%</b>	<b>60%</b>	<b>90%</b>
	<b>Note:</b>	Over the last seven years, the OFCY evaluatio has been measuring quality through the use of <u>Service Performance Index (SPI)</u> . The CCPA evaluation team developed the Service Performance Idex (SPI) to mathematically intergrate the performance data. The following table lists the measures and indicates how measures are scored and combines into one aggregate index of performance, the SPI. Points were calculated on the scale of 0 to 1000. The points totals vary for each of the three areas, making approach worth 250 points, deployment worth 250 points, and results worth 500 points. Approach includes how an organization is designed to operate effectively; deployment involves what the organization does to implement the design, and results refer to what is achieved.						