

**CITY OF OAKLAND**  
**AGENDA REPORT**

FILED  
OFFICE OF THE CITY CLERK  
OAKLAND  
2004 OCT 14 PM 1:14

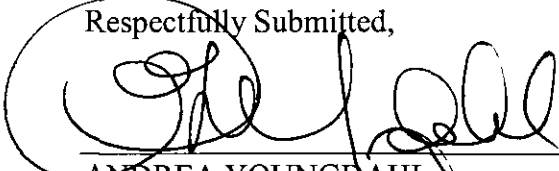
TO: Office of the City Administrator  
ATTN: Deborah Egerly  
FROM: Department of Human Services  
DATE: October 26, 2004

RE: **RESOLUTION ADOPTING THE OAKLAND FUND FOR CHILDREN  
AND YOUTH FINAL EVALUATION REPORT FOR FISCAL YEAR  
2003-2004**

---

Attached is a letter from the Oakland Fund for Children and Youth Planning and Oversight Committee (POC). A representative from the POC will be available to answer questions.

Respectfully Submitted,



---

ANDREA YOUNGDAHL  
Director, Department of Human Services

Attachment

FORWARD TO THE  
LIFE ENRICHMENT COMMITTEE



---

OFFICE OF THE CITY ADMINISTRATOR

Item: \_\_\_\_\_  
Life Enrichment Committee  
October 26, 2004

October 26, 2004



LIFE ENRICHMENT COMMITTEE  
Oakland City Council

RE: **RESOLUTION ADOPTING THE OAKLAND FUND FOR CHILDREN AND  
YOUTH FINAL EVALUATION REPORT FOR FISCAL YEAR 2003-2004**

**Chairperson Chang and Members of the Committee:**

---

### **SUMMARY**

The annual independent evaluation report, *Oakland Fund for Children and Youth Final Evaluation Report FY 2003-2004*, prepared by Community Crime Prevention Associates is hereby submitted to the Oakland City Council for approval and acceptance in accordance with the Measure K-Kids First! Charter Amendment. The evaluation report covers the sixth year of OFCY funding, from July 1, 2003 to June 30, 2004. A complete copy of the report is available in the Office of the City Clerk, and may be downloaded from the OFCY website ([www.ofcy.org](http://www.ofcy.org)). The executive summary is included in this report as Attachment A.

The evaluation of OFCY documents the following findings for program year 2003-2004:

- OFCY provided \$7.9 million to fund 60 grantees, which served an unduplicated total of over 19,701 children and youth living in Oakland, a 16% increase over last year.
- Over 3.1 million hours of service were provided to children and youth, up 21% over last year, at a cost of \$2.48 per hour using OFCY funds only. This is a reduction in cost per hour from last year of \$0.47.
- Grantees matched OFCY dollars at a ratio of \$1.03 additional dollars from other funding sources to every OFCY dollar spent, reporting \$8.1 million in matching funds to OFCY's \$7.9 million.
- About 76% of OFCY dollars were delivered during the after school hours. About 38% of this programming was categorized as comprehensive after school programming.
- OFCY grantees delivered on average 160 hours of service per customer.
- About 10% of the year's grantees were not refunded in FY04-05 due to the review of their performance in the interim evaluation report. Eighty-seven percent of grantees were refunded because of their performance.

Item: \_\_\_\_\_  
Life Enrichment Committee  
October 26, 2004

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.

New to the 2003-04 OFCY evaluation is the use of Oakland Unified School District (OUSD) data and control groups in measuring the effectiveness of OFCY services. In addition, more qualitative data from the evaluators' site visits is incorporated into each grantee evaluation summary than in previous years.

The report includes recommendations for continuous improvement that concern the future direction of OFCY and its evaluation system. Key recommendations by the evaluators include publicizing OFCY accomplishments, utilizing grantee data from the evaluation to identify areas of improvement, continuing the collection of intermediate result statements and the funding of new and emerging organizations, more coordination with other public agencies, and increasing the number of multi-year grants.

### **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. The City of Oakland Department of Human Services took on sole responsibility for the administration of the OFCY beginning in FY2003-2004.

OFCY's Strategic Plan (2002-2006), adopted in October, 2001, 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 Measure K Charter Amendment requires an annual independent process and outcome evaluation of Kids First! (OFCY). The City released a Request for Proposal (RFP) in July 2003 to select an independent consulting firm to conduct the OFCY evaluation for 2003-04. CCPA was chosen by the POC through a competitive process to complete the evaluation report. City Council approved the selection of CCPA in October 2003.

Item: \_\_\_\_\_  
Life Enrichment Committee  
October 26, 2004

**KEY ISSUES AND IMPACTS**

OFCY Strategic Priorities

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, 48% of OFCY’s effort contributed to support for children’s success in school; 12% contributed to child health and wellness; 15% of the effort supported healthy transitions to adulthood, and 25% of the effort supported services for improving youth empowerment.

Need to Document 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. Most grantees met their targeted service goals in terms of units of service delivered. Eleven grantees were short of their service targets. Individual evaluations of each grantee are included in Section III of the final evaluation report.

*Overall FY03-04 Results*

OFCY’s 60 grantees spent \$15,900,225 in funding to provide 3,155,788 hours of service to 19,701 unduplicated children and youth living in the City of Oakland. OFCY spent \$7,819,203 which was matched by \$8,081,022 (103%) leveraged by grantees from other sources. The total average cost per hour of service, using both OFCY funds and matching funds, was \$5.04. The average cost per hour of service using OFCY funds only was \$2.48 per hour, reflecting \$2.56 in matching funds per hour of service that was leveraged from other sources by grantees. OFCY reduced its cost of service by \$0.47 per hour. OFCY increased the number of children and youth served by 2,730, representing a 16 % increase over FY 2002-2003.

**Table 1: Services and Costs**

	<b>Fiscal Year 2001-2002</b>	<b>Fiscal Year 2002-2003</b>	<b>Fiscal Year 2003-2004</b>	<b>Change</b>
<b>OFCY Dollars Spent</b>	\$6,786,340	\$7,712,464	\$7,819,203	\$106,739 +1.38%
<b>Matching Funds Leveraged</b>	\$5,844,876 86%	\$7,239,644 94%	\$8,081,022 103%	\$841,378 +11.62%
<b>Hours of Service Provided</b>	2,200,521	2,613,414	3,155,788	542,374 +20.75%
<b>Children and Youth Served</b>	12,134	16,971	19,701	2,730 +16.09%
<b>Cost per Hour to OFCY</b>	\$3.00	\$2.95	\$2.48	-\$0.47 -16%
<b>Total Cost per Hour</b>	\$5.58	\$5.72	\$5.04	-\$0.68 -12%

### *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.

### Need to Measure 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.

The evaluators collected 26,148 reports from child and youth customers, their parents, and knowledgeable staff on whether grantees' services produced change for the better in their youth customers. Seven standard questions related to developmental asset changes such as success in school, *communication skills, and the ability to connect with adults* were asked. In addition, 5 - 10 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.

- 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 78% 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.

### Need to Assess Program Results

Each program sets goals called intermediate results for its participants. These intermediate results come from the effort and effect of the whole community of Oakland, but can be attributed in part to the programs' services. Examples of intermediate results include improvement in school attendance, grades, STAR test scores, and other indicators. Seventy-six percent of intermediate result statements were achieved by OFCY grantees. From the current data available, OFCY grantees were successful in improving school attendance: 89% of participating grantees reported that over 50% of their clients improved more than the average change in attendance of OUSD students from last year to the 2003-04 school year.

For the first time, 28 OFCY grantees participated in an OFCY/OUSD study. A supplemental report is being completed by the evaluator to do a historical and random matched control comparison of youth that did participate with youth that did not participate in OFCY services.

### Evaluator's Recommendations

The *Oakland Fund for Children and Youth Evaluation Report Fiscal Year 2003-2004* makes 15 recommendations for coming years. A complete list of recommendations is found in the report on pages 346 and 347. Below is a summary of the key 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.
2. The OFCY Evaluation System should continue to collect intermediate result and outcome data on OFCY customers. Evaluation grantee data should be better utilized to identify areas of improvement.
3. The OFCY experimentation with collaboratives should continue and be expanded.
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. Small emerging organizations should be given a larger advance payment.
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. 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.
7. OFCY funded achievements need to be better publicized to promote and support this community-wide effort to improve the well-being of Oakland's children and youth.

### **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.

Item: \_\_\_\_\_  
Life Enrichment Committee  
October 26, 2004

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 25 youth per year to be youth evaluators. The OFCY evaluation system encourages continuous improvement by the grantees to increase productivity and cost effectiveness.

Environmental: Not applicable.

Social Equity: 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 the resolution has no direct impact on disability and senior citizen access issues.

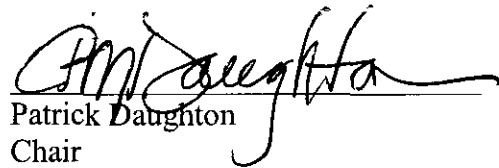
### **RECOMMENDATION(S) AND RATIONALE**

Staff and the POC recommend Council approval and acceptance of the OFCY *Final Evaluation Report FY 2003-2004*. An independent evaluator collected surveys and outcome data and conducted interviews and site visits to assess each of the 60 OFCY grantees delivering services to children and youth in 2003-04. 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 2003-2004*.

Respectfully submitted,



Patrick Daughton

Chair

Oakland Fund for Children and Youth,  
Planning and Oversight Committee

Item: \_\_\_\_\_  
Life Enrichment Committee  
October 26, 2004



# Executive Summary

This executive summary contains highlights from the annual evaluation report for the Oakland Fund for Children and Youth (OFCY) for FY 2003-2004. The full report describes the effort, effect, performance, and results from this years funding of 60 grantees in providing after-school/weekend services to 19,701 of Oakland's children and youth. The full report is over 400 pages.

This report is organized around the performance logic model evaluation design used to evaluate OFCY over the last four years. The evaluation measures:

**Effort** documents the funds spent, children served, staff hired, strategies conducted, amount of services provided, and the cost per hour for services delivered.

**Effect** documents youth customer and their parents satisfaction with services delivered and the effectiveness of the services to produced desired changes for the better in OFCY customers because of funded services.

**Performance** measures how each of the grantees did in meeting the OFCY performance goals for effort and effect.

**Results** come from the effort, effect, and performance of the whole community of Oakland to raise healthy children with the opportunity to succeed in their life.

This evaluation measures two kinds of results:

- ◆ Intermediate results for OFCY customers include attendance at school, grades, STAR test scores and other indicators ,which may have improved during the years they were involved in OFCY services. Obviously , many other members of the Oakland community were also working to positively impact these improved results.
- ◆ The second measure is population results for all the youth of Oakland. The evaluation uses these indicator results to measure how Oakland as a community is doing to improve the health and wellness of children and youth.

The performance logic model does not attempt to prove a causal relationship between the services delivered and these results. The nationally accepted logic model evaluation assumes that OFCY played some part in these results along with the rest of the community of Oakland.



*Prescott Circus Troupe*

## OFCY Accomplishments Over the Last Four Years

The OFCY helps sustain a variety of programs to serve children and youth in Oakland. This year, OFCY funded 60 different projects to work with children from prenatal to 20 years old. OFCY funds programs to assist: teenage parents, children zero to five years to get ready for school, after school programs for school-age youth, health and wellness programs, healthy transition to adulthood programs, and youth leadership and empowerment programs. To monitor how well the OFCY is implementing the nationally accepted research on child and youth development, an evaluation team analyzes program costs; services; and feedback from parents, children and staff members. The results are shared with service providers, the public, and the Planning and Oversight Committee (POC), which ultimately makes recommendations about which grants to renew. So far, the findings have been impressive – and are getting better each year.

Indeed, the most recent evaluation reports show that nearly all service providers receiving funds from Measure K :

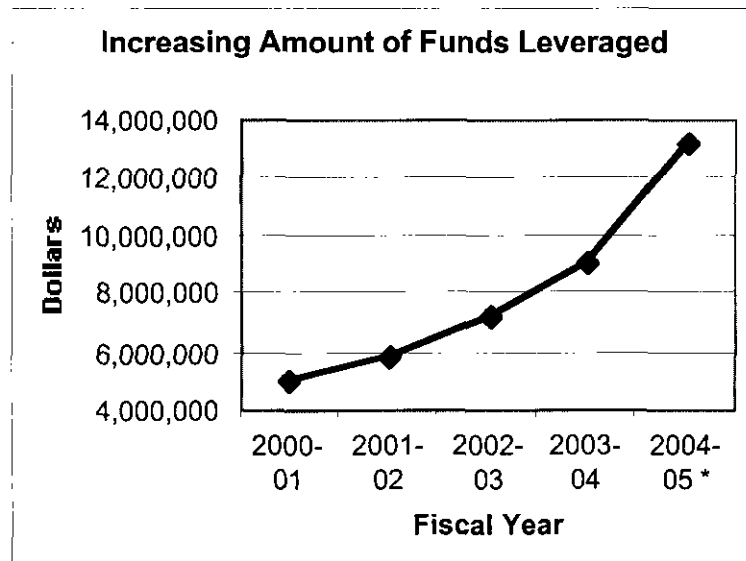
- ◆ Have met or surpassed national standards for providing services to children.
- ◆ Increased the rate of customer satisfaction
- ◆ Kept costs relatively low.
- ◆ Boosted the effectiveness and quality of their services.

During the four-year period from July 2000 to June 2004, OFCY grantees provided more than 10 million hours of direct service to 60,217 children. Over the same time, OFCY granted \$29 million dollars in funds that were matched by \$26 million dollars, representing a 62% growth in OFCY's ability to leverage funds. An overview of the growth in leveraged funds, growth in hours of direct service, reduction in cost per hour of service, and growth in effectiveness are highlighted below. As illustrated in the charts below, the results have improved each year.

### Effort Over Last Four Years

1. OFCY funded Service Providers each year have continued to expand their partnerships with other public and private partners to increase the amount of matching funds they use to expand on their OFCY funded services. The last four years have shown a 62% increase in leveraged funds. Next year's effort, the new After School Initiative with Oakland Unified School District promises to continue this trend.

Chart 1



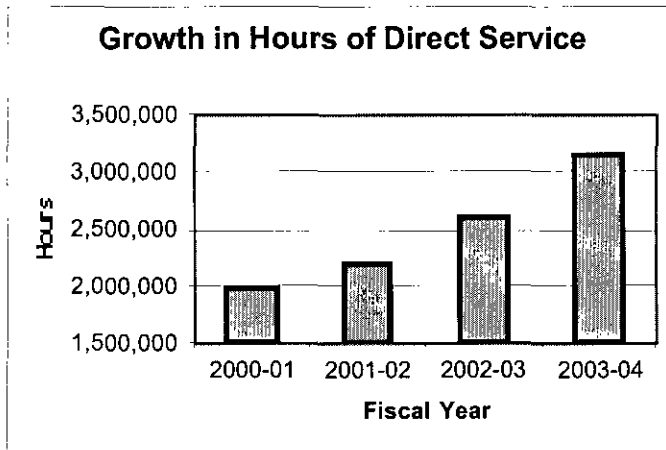
#### **Why is this important?**

Municipalities across the country are struggling with bleak financial circumstances. The ability to leverage city grant funds is becoming increasingly important. The OFCY grantees have continued to demonstrate the ability to raise funds from private foundations, corporate sponsors, other government agencies, and other donors to match their OFCY grant.

\*Projected matching funds for next year

2. In the last four years, OFCY grantees have served 73% more customers with 58% more hours of direct service than they did four years ago.

Chart 2

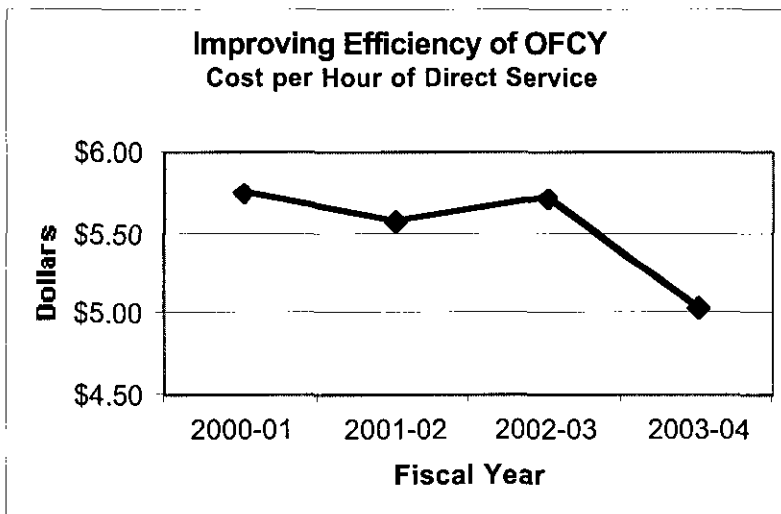


**Why is this important?**

*In the face of budget cuts, service providers have had to demonstrate their ability to do more with less, including providing more hours of direct service. The increase over the last few years shows the willingness and ability of grantees to work with youth in groups, reinvent their program approach, and actively recruit program participants. Grantees continue to increase the amount of effort that they expend to implement their program.*

3. OFCY continued to improve its efficiency or cost per hour to deliver services. Cost per hour is calculated by dividing the amount of funds used to deliver services by the hours of direct service. Over the last four year, OFCY Service Providers have improved their efficiency by 23%.

Chart 3



La Clinica La Raza

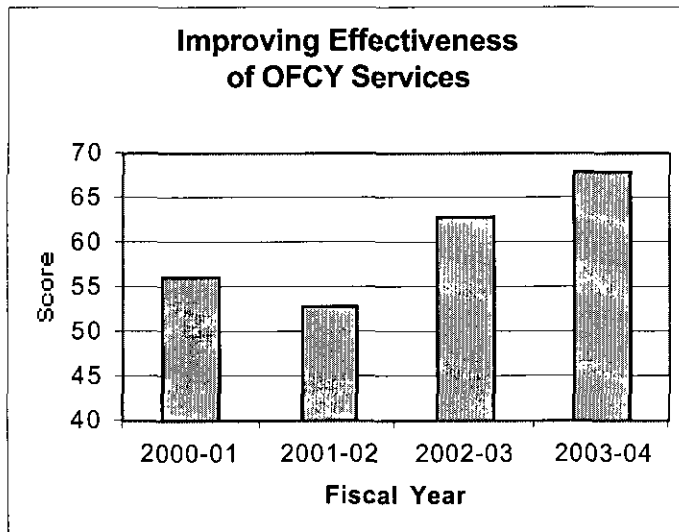
**Why is this important?**

*Oakland taxpayers should have some assurance that they are getting a fair deal from OFCY grantees. The cost per hour of direct service allows taxpayers to understand how much they are paying for services. While most purchases in our lives seem to be going up, OFCY grantees have been able to reduce their cost per hour of service over the past four years.*

## Effect Last Four Years

- For the second straight year, service providers surpassed the 60 % target for service productivity. Service productivity is defined as the growth in new skills, knowledge, and positive behaviors as a result of the youth's participation in services – the measure of effectiveness. Effectiveness has improved by 28% from four years ago. Effectiveness is also measured by customer satisfaction, which continued to remain high for both participating youth and their parents.

Chart 4



### Why is this important?

Oakland taxpayers should know whether the OFCY grantees are effective in their work. Who cares if the cost per hour of service is low if the grantees are not effective? Grantees need to show that their youth customers are better off as a result of having participated in the program. Effectiveness is measured by a youth's gain in skill or change in behavior, and is captured in a service productivity score.

## Performance Over Last Four Years

- Service quality, a measure of the consistency of services delivered to Oakland children and youth customers has improved by 32%
- Of all funded projects, 84% of grantees had funding renewed because of their level of performance.
- The ability to allocate OFCY funds has allowed the number of OFCY grantees each year to grow by 145% from 33 grantees in 2000 to 81 grantees in 2004.



Westlake Eagle Village Community Center

## ***Highlights of OFCY Funded Service Providers for this Year***

---

Evaluators picked 12 highlights for this year's effort, effect, and performance of OFCY Grantees.

### ***Effort of OFCY Funded Services this Year***

1. OFCY funded 60 contracts for 7.9 million dollars to serve Oakland's children and youth.
2. This year was the first time that OFCY Grantees raised more funds to serve Oakland youth and children than was provided by OFC, indicating an outstanding effort to leverage of Measure K - OFCY funds.
3. OFCY funded grantees served 19,701 unduplicated children and youth customers with 3 million hours of direct service.
4. This year, the cost per hour of service reached an all-time low of \$5.04.

*Lincoln Child Center*



### ***Effect of OFCY Funded Services this Year***

5. Children and youth customers gave OFCY services an 84% satisfaction rating and parents gave services an 89% satisfaction rating - a very good satisfaction rate.
6. OFCY funded services were effective in producing positive changes in behaviors and skills in their children and youth customers in over two-thirds of the targeted changes.

### ***Performance of OFCY Funded Services this Year***

7. This year, 93% of the OFCY grants were refunded because of their performance.
8. This year, 92% of grantees met their contracted service delivery plan.
9. This year, 98% of grantees met the OFCY goal for children and youth satisfaction rate.
10. This year, 77% of grantees met the OFCY goal for targeted changes in child and youth developmental asset growth.
11. This year, 83% of grantees met the OFCY goal for targeted changes related to their specific services delivered with OFCY funds.



### ***Results of OFCY Funded Services***

*Oakland Youth Chorus*

12. This year 76% of grantees achieved their intermediate result goals.
13. OFCY uses 14 population indicators to measure progress towards the goals in its Strategic Plan. Seventy-two percent of these indicators have shown improvement over the last six years.

**At a Glance Effort, Effect, Performance, and Results for this Year**

OFCY Performance Logic Model Evaluation System								
Logic Model	OFCY Evaluation Questions	Answers to OFCY Evaluation Questions FY 2003-2004				Met Goal		
Inputs	What did OFCY spend on services?	OFCY Funds Spent	Matching Funds Spent	Total Funds Spent	Percent of OFCY Funds Spent	Youth Stipends and Grants	Yes	
		\$7,819,203	\$8,081,022	\$15,900,225	98%	\$1,055,945		
Staff	Who were the staff providing services?	FTE Staff	Years Experience	Years Schooling	Male	Female	Yes	
		514	9.1	16.1	36%	64%		
Customers	Who are our children and youth customers?	Customers	Male	Female	Unknown		Yes	
		19,701	46%	54%	0%			
		0-5 yrs.	6-10 yrs.	11-14 yrs.	15-20 yrs.	Unknown		
		20%	25%	22%	30%	3%		
		African Amer.	Latino	Asian/PI	Native Amer.	Caucasian		
		46%	31%	13%	1%	3%		
Multi Racial	Other	Level of Youth Developmental Assets from RPRA Survey						
		2%	4%	MEDIUM				
Strategies	What service strategies did we conduct?	School Success	Health & Wellness	Healthy Transition Adulthood	Youth Empowerment		Yes	
		48%	12%	15%	25%			
		After School Services	School Linked Services	Comprehensive After School				
		76%	66%	38%				
Activities	How much services did we provide?	Planned Hours of Service	Actual Hours of Service	Percent of Contracted Services Delivered		Hours of Service per Customer	Yes	
		2,625,341	3,155,788	120%		160		
Outputs	How much did the services cost to deliver?	Cost per Hour OFCY Funds	Cost per Hour Total Funds	Cost per Customer OFCY Funds	Cost per Customer Total Funds		Yes	
		\$2.48	\$5.04	\$397	\$807			
Customer Satisfaction	Were our youth and parent customers satisfied with our services?	Average Satisfaction of Children & Youth (0-100% on 4 items)		Average Satisfaction of Parents of Youth (0-100% on 4 items)			Yes > 70%	
		85%		89%				
Service Productivity Initial Outcomes	Were our services effective in producing change for the better for our customers?	Service Productivity (% of targeted changes achieved minus % missed)		Child & Youth Report of Changes	Parent Report on their Child	Staff Report on Client	Yes > 60%	
		Asset development		88%	78%	77%		
		Agency selected		71%	79%	78%		
Service Quality and Reliability	Were our services equally effective for all our customers?	Service Quality Score		Change in Service Quality	Average Reliability	Level of Reliability	Yes Quality Score >1	
		Fall	Spring	Increase	0.69	Good		
Survey Sample	How many customers did they survey?	RPRA Survey	Youth Surveys	Parent Surveys	Staff Surveys	Total Surveys Collected	Yes	
		4,015	9,239	4,482	8,412	26,148		

The Planning and Oversight Committee of OFCY challenged the Evaluation Team to develop a one-page description of the effort and effect of OFCY-funded services.

EFFORT

EFFECT

**Results come from the effort and effect of the whole community of Oakland to raise healthy youth.**

Intermediate Results	Did customers outcomes improve?	76% of the OFCY Service Providers met their intermediate result goals				Still much work to be done to improve our child and youth results
		28 of the 60 OFCY Grantees participated in the OUSD study				
		89% of the participating grantees improved their school attendance more than the average improvement of OUSD students.				
Population Results	How are we doing on the indicators of health and wellness of Oakland youth?	84% of the participating grantees improved their school grades more than the average improvement of OUSD students.				
		All the school success STAR test indicators are improving with the exception of high school mathematics and language STAR scores.				
		The number of middle school suspension has declined by 52% over six years.				
		The percentage of High School Seniors graduating has improved by 55% over five years.				

The next page demonstrates effort, effect, and performance for the last four years.

## *At a Glance Effort, Effect, and Performance for Last Four Years.*

The following three tables summarize the effort, effect, and performance of OFCY grantees from 2000 to 2004. The first table indicates the funds spent, percent OFCY funds leveraged with matching funds from other funding partners, unduplicated clients served, hours of service and cost per hour for services delivered. The table shows that over time, OFCY has continued to improve their efficiency of services. Each year, the effort of all the OFCY agencies improves, which results in a lower cost per hour of service, thus, improving the efficiency of services.

**Table 1 - Effort**

<b>Effort of OFCY Funded Service Providers Over Time</b>					
	<b>FY 00-01</b>	<b>FY 01-02</b>	<b>FY 02-03</b>	<b>FY 03-04</b>	<b>Total FY 00-04</b>
Measure K - OFCY Funds	\$6,463,174	\$6,786,340	\$7,712,464	\$7,819,203	\$28,781,181
Matching Funds/Leverage	\$4,977,497	\$5,844,876	\$7,239,644	\$8,081,022	\$26,143,039
Total Funds	\$11,440,671	\$12,631,216	\$14,952,108	\$15,900,225	\$54,924,220
Percent Leveraged of OFCY Funds	77%	86%	94%	103%	91%
Unduplicated Clients Served	11,411	12,134	16,971	19,701	60,217
Hours of Service Delivered	1,998,486	2,200,521	2,613,414	3,155,788	9,968,209
Cost per Hour of Service/OFCY Funds	\$3.23	\$3.08	\$2.95	\$2.48	\$2.89
Cost per Hour of Service/Total Funds	\$5.72	\$5.74	\$5.72	\$5.04	\$5.51

Table 2 summarizes the effect of OFCY funded service on their child and youth customers from 2001 to 2004. Effect is a measure of changes for the better because of the OFCY funded services. OFCY's goal for service productivity is 60% (percent of targeted changes achieved minus the percent missed). Since the spring of 2003 the OFCY service providers collectively have met this goal. Service productivity has improved each year. Customers satisfaction is collected from child and youth customers and their parents and can range from 0% to 100%. Child and youth customer satisfaction has improved over time and is above the goal of 70%. Parent satisfaction is high with a slight decline from 2002.

**Table 2 - Effect**

<b>Effect Scores for OFCY Funded Service Providers Overtime</b>				
	<b>FY 01-02</b>	<b>FY 02-03</b>	<b>FY 03-04</b>	<b>Trend Line</b>
<b>Developmental Asset Service Productivity</b>				
Children and Youth	52%	65%	68%	Improving
Parent	71%	75%	78%	Improving
Staff	72%	76%	77%	Improving
<b>Grantee Specified Service Productivity</b>				
Children and Youth	56%	69%	71%	Improving
Parent	71%	76%	79%	Improving
Staff	70%	76%	78%	Improving
<b>Customer Satisfaction</b>				
Children and Youth	81%	85%	85%	Improving
Parent	92%	89%	89%	Slight Decline

*Service Productivity scores are the percent of targeted changes achieved minus the percent missed as reported by youth, parents & staff*

Table 3 demonstrates performance over time by showing, percent of grantees refunded due to their performance, new grantees added each year, and the growing number of grantees. Service quality measures the consistency of service for all youth served. Producing desired changes in child and youth customers consistently is a strong indicator of quality. The higher the number the higher the consistency of service. Since 2000 OFCY has refunded 82% of their grantees because of good performance. Each year, some grantees are not refunded and new grantees are added. The number of grantees funded each year has grown by 145% from 33 grantees in 2000 to 81 grantees in 2004.

**Table 3- Performance**

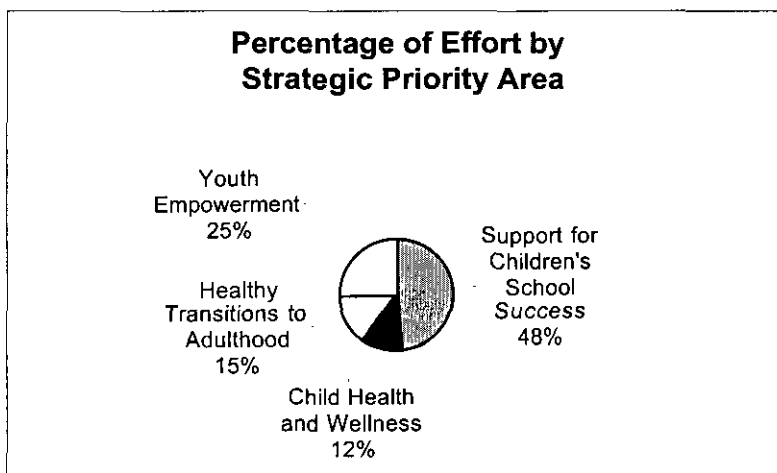
<b>Performance of OFCY Service Providers Over Time</b>						
	<b>FY 00-01</b>	<b>FY 01-02</b>	<b>FY 02-03</b>	<b>FY 03-04</b>	<b>FY 04-05</b>	<b>Total for Last Four Years</b>
Percent of Grantees Refunded		85%	80%	79%	93%	84%
New Grantees Added to OFCY Funding	33	18	16	18	25	77
Total of OFCY Funded Grants	33	46	53	60	81	141

## History of the Oakland Fund for Children and Youth

In November 1996, 75% of Oakland, CA voters approved an amendment to the City Charter of Oakland entitled the Kids First! Initiative (Measure K), creating the Oakland Fund for Children and Youth (OFCY). Approval of this measure was a declaration of the voters' commitment to supporting the healthy development of Oakland's children and youth. Due to the grassroots effort of young people, parents, teachers, organizers, social service providers, and other community members, Measure K became a reality. Measure K earmarks 2.5% of the City's unrestricted General Purpose Fund to support direct services to youth under 21 years of age. The 2.5% set-aside equals \$5.6 to \$9.6 million each year for 12 years.

A 19-member governing body called the Planning and Oversight Committee (POC) provides allocation and policy recommendations to the Oakland City Council. The POC is comprised of nine youths and ten adults who are appointed by the Mayor and City Council. Additionally, as required by the enabling legislation, the POC oversees the annual outcome evaluation of OFCY grantees, the annual evaluation of the grant-making process, and the development of three four-year strategic plans. The current strategic plan calls for services in four strategic priority areas shown in the following chart that indicates the percentage of services by each strategic priority area.

**Chart 5**

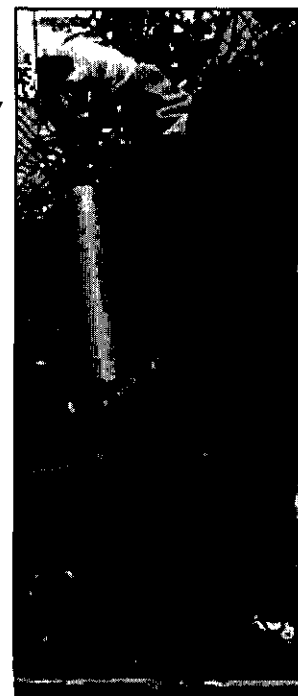


Initially, the East Bay Community Foundation administered the OFCY in partnership with the City of Oakland. This year the City assumed full responsibility for administering OFCY.

In May 1997, POC developed the following vision statement, youth involvement and development principals which it reconfirmed in the latest strategic plan:

*"Over the next 12 years, we in the Oakland community will fundamentally raise our expectations, live our values, and foster development of our young people. Services, programs, and most importantly our relationships will embrace children and youth as integral members of our families and community, deserving of love, respect, and health. Every young person will feel a sense of belonging. Individually, youth will walk into their future with a strong belief in themselves, prepared to be responsible and self-sufficient adults. Together, we will work toward long-term social change, valuing social and economic inclusion."*

Discovery Centers





## ***OFCY is Successful in Implementing the Guiding Principles of the OFCY Strategic Plan as Required by Measure K***

---

### **Youth Involvement Principal**

*Young people from Oakland will be involved in all aspects of implementing this plan. Youth can contribute greatly in many ways – by serving on the POC, by working with service providers to create effective programs for children and youth, through youth-to-youth activities, and by helping to evaluate the results being achieved, to name just a few. In short, youth will have a visible and meaningful role in bringing this plan to life.*

---

Oakland's Measure K and OFCY provide an international model of how to involve youth in the civic, cultural, and educational activities of a city. Evaluators are very impressed, as are other experts in youth involvement and development, in the level and magnitude of the OFCY commitment to youth involvement. In the last four years, OFCY has given 4.4 million dollars to youth through youth stipends and grants to carry out youth-led projects. Youth play an active leadership role in many of the OFCY funded services. OFCY continues to have nine youth members of the 19 member POC and youth evaluators are part of the OFCY Evaluation Team.

### **Youth Development Principal**

*East Bay Asian Youth Center*

*Youth development refers to efforts that promote the social, emotional, physical, moral, cognitive and spiritual development of young people through meeting their needs for safety, belonging, love, respect, identity, power, challenge, mastery, and meaning. Youth development is the force underlying each of the desired results described in this plan. It is the means by which the long-range vision will be realized.*

---



The evaluation surveys are designed to capture how well OFCY is implementing the nationally accepted research on child and youth development. These survey reports are used to capture the opinions of youth customers, their parents, and program staff. This report will assist the reader to understand why the evaluators have concluded that OFCY is a national model for engaging youth and supporting their healthy development. Oakland should be proud of the capacity of its OFCY Service Providers to understand, implement, and evaluate services that use the national principles of child and youth development.

### **Measure K Guidelines**

The Measure K – Kids First! legislation establishes specific guidelines that organizations and programs must meet in order to be eligible for funding. These include:

- ◆ Funds can only be given to private non-profit and public entities (Measure K, Section 5).
- ◆ Funding is only available for direct services to children and youth age 0 through 20.
- ◆ Programs and services receiving funds from OFCY must be directly aligned with the priorities, desired results and strategies contained in this strategic plan.

Evaluators have determined that OFCY has met all the above Measure K guidelines.

# OAKLAND CITY COUNCIL



City Attorney

RESOLUTION NO. \_\_\_\_\_ C.M.S.

## RESOLUTION ADOPTING THE OAKLAND FUND FOR CHILDREN AND YOUTH FINAL EVALUATION REPORT FOR FISCAL YEAR 2003-2004

**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 2003-2004; and

**WHEREAS**, for fiscal year 2003-2004, \$7,819,203 in OFCY grant funding was awarded to 60 qualified organizations providing direct services to children and youth; and

**WHEREAS**, CCPA conducted an outcome evaluation of all fiscal year 2003-2004 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 2003-2004 fiscal year independent process and outcome evaluation report of the OFCY, prepared by CCPA.

IN COUNCIL, OAKLAND, CALIFORNIA, \_\_\_\_\_, 2004

**PASSED BY THE FOLLOWING VOTE:**

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

NOES-

ABSENT-

ABSTENTION-

ATTEST: \_\_\_\_\_

CEDA FLOYD  
City Clerk and Clerk of the Council  
of the City of Oakland, California