

CITY OF OAKLAND
AGENDA REPORT

OFFICE OF THE CITY CLERK
2005 OCT 18 PM 7:00

TO: Office of the City Administrator
ATTN: Deborah Edgerly
FROM: Department of Human Services
DATE: October 25, 2005

RE: **RESOLUTION ADOPTING THE OAKLAND FUND FOR CHILDREN AND YOUTH FINAL EVALUATION REPORT FOR FISCAL YEAR 2004-2005**

SUMMARY

The annual independent evaluation report, *Oakland Fund for Children and Youth Final Evaluation Report FY 2004-2005*, 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 seventh year of OFCY funding, from July 1, 2004 to June 30, 2005. 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). The executive summary is included in this report as Attachment A.

The evaluation of OFCY documents the following findings for program year 2004-2005:

- OFCY provided \$9.4 million to fund 81 grantees, which served an unduplicated total of over 23,818 children and youth living in Oakland, a 21% increase over last year.
- Over 3.7 million hours of service were provided to children and youth, up 18% over last year, at a cost of \$2.52 per hour using OFCY funds only.
- Grantees matched OFCY dollars at a ratio of \$1.14 additional dollars from other funding sources to every OFCY dollar spent, reporting \$10.7 million in matching funds to OFCY's \$9.4 million.
- About 79% of OFCY dollars were delivered during the after school hours. About 42% of this programming was categorized as comprehensive after school programming.
- OFCY grantees delivered on average 156 hours of service per customer.
- About 83% of 2004-2005 grantees were refunded because of their performance in 2005-2006.

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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, continuing the collection of intermediate result statements and the funding of new and emerging organizations, increasing 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 firm of Community Crime Prevention Associates (CCPA) was selected through a competitive process to complete the 2003-2004 OFCY evaluation. CCPA prepared and submitted this 2004-2005 independent evaluation through a one-year renewal provision allowing for the extension of its contract.

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, 52% of OFCY’s effort contributed to support for children’s success in school; 14% contributed to child health and wellness; 18% of the effort supported healthy transitions to adulthood, and 16% of the effort supported services for improving youth empowerment.

Grantee 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 FY04-05 Results

OFCY’s 81 grantees spent \$20,035,867 in funding to provide 3,726,109 hours of service to 19,701 unduplicated children and youth living in the City of Oakland. OFCY spent \$9,382,274, which was matched by \$10,653,593 (114 %) leveraged by grantees from other sources. The total average cost per hour of service, using both OFCY funds and matching funds, was \$5.38. The average cost per hour of service using OFCY funds only was \$2.52 per hour, reflecting \$2.86 in matching funds per hour of service leveraged from other sources by grantees. OFCY increased the number of children and youth served by 4,117, representing a 21 % increase over FY 2003-2004.

Table 1: Services and Costs

| | Fiscal Year 2002-2003 | Fiscal Year 2003-2004 | Fiscal Year 2004-2005 | Change |
|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------|
| OFCY Dollars Spent | \$7,712,464 | \$7,819,203 | \$9,382,274 | \$1,563,071 +20% |
| Matching Funds Leveraged | \$7,239,644 94% | \$8,081,022 103% | \$10,653,593 114% | \$2,572,571 +31.83% |
| Hours of Service Provided | 2,613,414 | 3,155,788 | 3,726,109 | 570,321 +18.07% |
| Children and Youth Served | 16,971 | 19,701 | 23,818 | 4,117 +21% |
| Cost per Hour to OFCY | \$2.95 | \$2.48 | \$2.52 | \$0.04 +1.61% |
| Total Cost per Hour | \$5.72 | \$5.04 | \$5.38 | +\$0.34 +6.74% |

Measure 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) youth and parent satisfaction ratings; and 3) changes in specific program skills and behaviors.

The evaluators collected 32,689 reports from child and youth customers, their parents, and knowledgeable staff on whether grantees' services produced change for the better in their youth customers. The same four (4) standard customer questions were asked of youth (ages five or older) and their parents. For children under age five, parents or guardians were surveyed. The evaluators collapsed the responses into a service productivity score for each program.

- A change for the better in youth developmental assets was reported 69% 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.
- 86% of children and youth reported high satisfaction with services.
- 89% of parents reported high satisfaction with services.
- Changes in specific program skills and behaviors are indicated in the individual program summaries and can viewed individually in the report.

Assessment of Program Results

Each program sets goals called intermediate results for its participants. This is the second year that intermediate results were provided by each agency. 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. Eighty-nine percent of the OFCY grantees met their intermediate result goals.

Forty-six OFCY grantees set goals, or intermediate results, using OUSD indicator data and participated in an OFCY/OUSD study this year. From the current data available, these OFCY grantees were successful in improving school attendance. Of participating grantees, 89% reported that over 78% of their clients improved more than the average OUSD students' change in attendance from last year to the 2004-05 school year.

After School Initiative Results

In general, the Afterschool Initiative scored slightly lower in all evaluation measures as compared to OFCY overall. There will be a more detailed After School Initiative evaluation available in the fall. It will focus entirely on the 24 program sites funded in 2004-2005 and include 6 additional school sites funded by the Oakland Unified School District.

Overall, there were 24 program sites funded for \$3.4 million during the first year of the After School Initiative (ASI). Of the initial allocation, \$3.34 million, or 98% of the grants were spent. The ASI provided 1,305,644 hours of service to 5,563 unduplicated children and youth attending school in Oakland. The grants were matched by \$3.13 million (94 %) leveraged with primarily funds from the 21st Century Learning Community (21st Century) and Afterschool Safety and Education Partnership (ASESP) grants. The total average cost per hour of service, using both OFCY funds and matching funds, was \$4.96. The average cost per hour of service with OFCY funds only was \$2.56 per hour, reflecting \$2.40 in matching funds per hour of service.

The effect of OFCY funded services is measured in 3 ways.

1. Customer Satisfaction – “What percentage of youth and parents were satisfied with the services?”
2. Service Productivity – “How much change is produced in youth?”
3. Service Quality – “To what extent are targeted changes consistently produced in youth?”

When surveyed, 82% of parents and youth indicated that they were satisfied with after school program services as compared to 89% of parents and youth being satisfied with all OFCY funded services. Youth, parents, and staff were also asked to assess how much change was produced in youth, or “service productivity”. In the area of asset development service productivity, youth surveys indicated a score of 65%, which is 3 points below OFCY overall. The ASI was rated in the area of program-specific and academic service productivity as well. The scores from these surveys are difficult to analyze since 1) this was the first year of the ASI and 2) many of the respondents were elementary age students. Service productivity scores for ASI programs ranged from 58% to 77% (see page 46 of the evaluation). Service quality is captured numerically with a goal of a score >1 for each program. The service quality score for OFCY overall was 1.9 in the spring. The combined service quality score for ASI programs of 1.4 was less than OFCY overall but met the OFCY program goal.

| ASI compared to other OFCY after school services and all other services | | | | |
|--|-------------|------------|---------------------------|-----------------|
| | Goal | ASI | All School Success | All OFCY |
| Customer Satisfaction – Parents | 70% | 80% | 89% | 89% |
| Customer Satisfaction – Children & Youth | 70% | 83% | 84% | 86% |
| Service Productivity – Asset Development | | | | |
| Parents | 60% | 78% | 79% | 77% |
| Child/Youth | 60% | 65% | 68% | 69% |
| Staff | 60% | 81% | 80% | 79% |
| Service Productivity – Grantee Specific | | | | |
| Parents | 60% | 70% | 74% | 75% |
| Child/Youth | 60% | 58% | 70% | 68% |
| Staff | 60% | 67% | 70% | 75% |
| Service Quality | >1 | 1.5 | 1.6 | 1.9 |

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Evaluator's Recommendations

The *Oakland Fund for Children and Youth Evaluation Report Fiscal Year 2004-2005* makes 15 recommendations for coming years. A complete list of recommendations is found in the report on pages 102 and 103. Below are 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 City of Oakland should continue to build a model demonstrating how government can use a competitive process to get the most "bang for their buck" by steering the OFCY efforts and encouraging innovation and experimentation by the community to meet the needs of Oakland's youth.
3. The OFCY evaluation system should continue to collect intermediate result and outcome data on OFCY customers. The last two years' effort in collecting intermediate result and outcome data is a good beginning and should continue to improve next year.
4. 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. The POC and Oakland City Council should formally acknowledge some of the significant work OFCY grantees perform for Oakland's children and youth.
5. 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 the neighborhoods to solve problems.
6. 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.
7. Programs that serve students with disabilities should be viewed as regional, since it may not be cost effective to try to build programs just for Oakland youth with disabilities. Evaluators encourage the City of Oakland to join other cities in Alameda County to serve youth who have disabilities.

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 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.

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RECOMMENDATION(S) AND RATIONALE

Staff and the POC recommend Council adopt the OFCY *Final Evaluation Report FY 2004-2005*. An independent evaluator collected surveys and outcome data and conducted interviews and site visits to assess each of the 81 OFCY grantees delivering services to children and youth in 2004-05. 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 2004-2005*.

Respectfully submitted,



ANDREA YOUNGDAHL

Director, Department of Human Services

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Prepared by:
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OFCY Program Planner

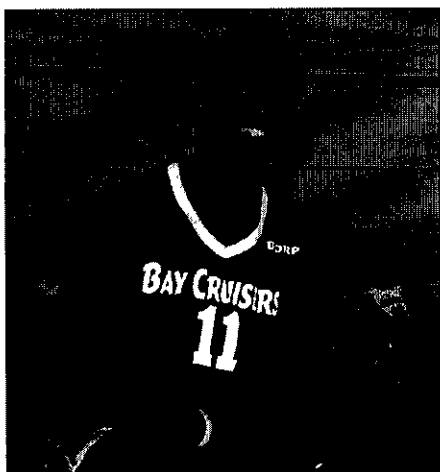
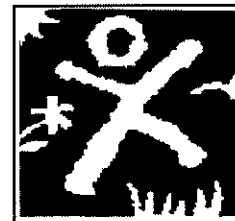
APPROVED AND FORWARDED TO THE
LIFE ENRICHMENT COMMITTEE:



OFFICE OF THE CITY ADMINISTRATOR

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Life Enrichment Committee
October 25, 2005

**Oakland Fund
for Children
and Youth Final
Evaluation Report
FY 2004-2005**



Presented to:

**Oakland Fund for
Children & Youth
Planning
and Oversight
Committee**

**By Community Crime
Prevention Associates
September 12, 2005**

Planning and Oversight Committee Members of the OFCY

District 1 - Councilmember Jane Brunner
Youth Appointee - Vacant
Adult Appointee - Patrick Daughton

District 2 - Councilmember Patricia Kernighan
Youth Appointee - Marilyn Montenegro
Adult Appointee - William Butkus

District 3 - Councilmember Nancy Nadel
Youth Appointee - Vacant
Adult Appointee - Jumoke Hinton Hodge

District 4 - Councilmember Jean Quan
Youth Appointee - Leslie Situ
Adult Appointee - Marcia Henry

District 5 - Councilmember Ignacio De La Fuente
Youth Appointee - Fhatima Paulino
Adult Appointee - Renato Almanzor

District 6 - Councilmember Desley Brooks
Youth Appointee - Frank Tucker
Adult Appointee - Monica Montenegro

District 7 - Councilmember Larry Reid
Youth Appointee - Pilar Whitaker
Adult Appointee - John Cooke

At Large - Councilmember Henry Chang
Youth Appointee - Loveli Ward-Brackins
Adult Appointee - Wayne K. Yang

Mayoral - Mayor Jerry Brown
Youth Appointee - Cody Kopowski
Adult Appointee - Edward Hannemann
Adult Appointee - Patricia Restaino

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Acknowledgments

Community Crime Prevention Associates (CCPA) and the entire OFCY Evaluation Team are truly grateful for the assistance received during this FY 2004-2005 OFCY Evaluation Report period.

First and foremost, our gratitude is extended to the grantees and the communities that they serve. Grantees were extremely cooperative and supportive in assisting the Evaluation Team. Moreover, CCPA is impressed with the OFCY Grantees' accomplishments and thankful for their commitment to serving Oakland's children, youth, and families.

Additionally, the Evaluation Team expresses its heartfelt thanks to the Planning and Oversight Committee (POC) for its guidance and leadership. Special recognition is given to the POC Evaluation Subcommittee members for their deep commitment to program evaluation and continuous improvement. Thank you to Mark Friedman for his direction, invaluable training, and support of the OFCY Evaluation Team and Grantees.

Many thanks go, of course, to the City of Oakland Department of Human Services Oakland Fund for Children and Youth staff. Their hard work and diligence has been an important factor in OFCY's accomplishments. Thanks also to former Oakland Councilmember Danny Wan for his vision for the After School Initiative that has invited the community into our schools as an active partner.

CCPA also thanks the youth members of the Evaluation Team. These caring professionals worked diligently with CCPA to document the efforts and effects of OFCY services.

Lastly, to the youth, teachers, parents, and other community leaders who were the driving force behind the movement for the enabling legislation, the Evaluation Team is thankful for their visionary leadership and unwavering commitment to the well being of all children, youth, and families in Oakland.

Dr. Peter Ellis serves as the team leader of the OFCY Evaluation Team. Please address any questions or comments to him at (510) 814-1844 or e-mail - ellisccpa@sbcglobal.net.

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Destiny Art Center



Oakland Fund for Children and Youth Final Evaluation Report FY 2004-2005 September 12, 2005

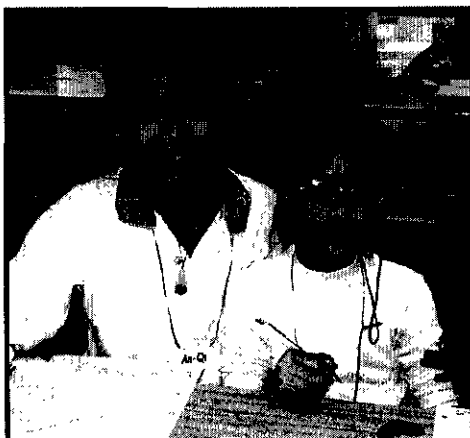
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All Photos Taken by OFCY Youth Evaluators



Bret Harte Community Academy



OASES

Executive Summary

This executive summary contains highlights from the final evaluation report for the Oakland Fund for Children and Youth (OFCY) for FY 2004-2005. The full report describes the effort, effect, performance, and results from this year's funding of 81 grantees in providing services to 23,818, children and youth in Oakland.

This report is organized around the performance logic model evaluation design used to evaluate OFCY over the last five years.

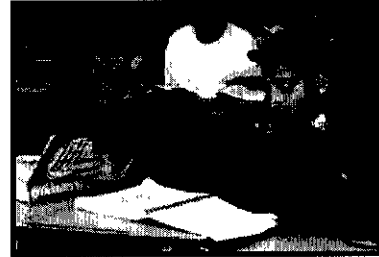
The evaluation components:

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 and parents customer satisfaction with services delivered and the effectiveness of the services to produce desired changes for the better in OFCY customers because of funded services.

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

Results reflect the effort, effect, and performance of the whole community of Oakland to raise healthy children and increase their chances to to succeed in their lives. Results are reported in the final evaluation report .



TRYUMF



Center for Youth Development through the Law



Alameda County Health Care Foundation



OBUGS

OFCY Accomplishments Over the Last Five Years

Over the last five years, OFCY grantees provided 13.7 million hours of direct service to 84,035 children and youth.

The OFCY helps sustain a variety of programs to serve children and youth in Oakland. OFCY funds 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.

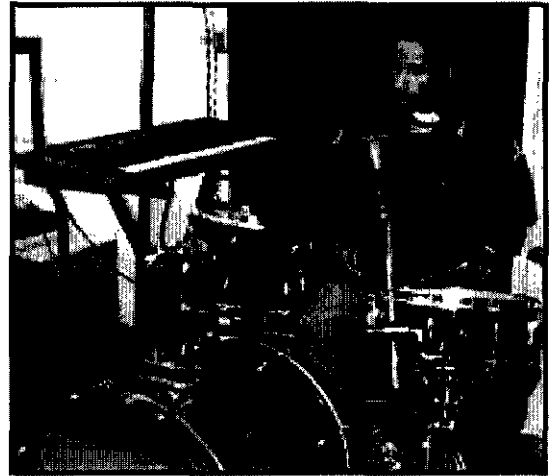
Indeed, the most recent evaluation reports show that nearly all service providers receiving funds from Measure K:

- Have met or surpassed national standards for providing services to children.
- Maintained high rates of customer satisfaction.
- Kept costs low.
- Boosted the effectiveness and quality of their services.

During the five year period from July 2000 to June 2005:

- OFCY grantees provided more than 13.7 million hours of direct service to 84,035 children.
- Over the same time, OFCY granted \$38 million dollars in funds that were matched by \$37 million dollars, representing a 114% 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 on the following pages. As illustrated in the following charts, the results have improved each year.



Youth Sounds

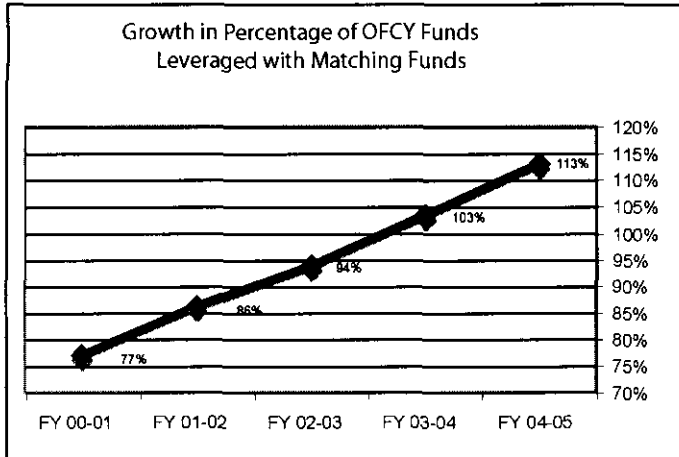


Ala Costa Center

Amount of Effort Accomplished Over Last Five Years has Increased

1 OFCY funded Service Providers each year have continued to expand their partnerships with other public and private entities to increase the amount of matching funds they use to expand on their OFCY funded services. The last five years have shown a 114% increase in leveraged funds. Community support for OFCY Grantees has grown from \$5 million to \$10.6 million since FY 00-01.

Chart 1

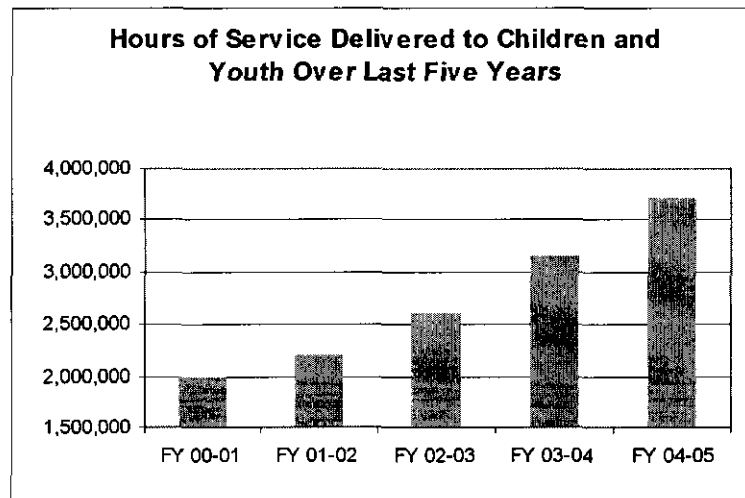


Why is this important? Municipalities across the country are struggling with bleak financial circumstances. The ability to leverage city grant funds is becoming increasingly important. The OFCY grantees have continued to demonstrate the ability to raise funds from private foundations, corporate sponsors,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

2 In the last four years, OFCY grantees have doubled the number of children and youth customers served with more hours of service. The following chart shows the growth in hours of service delivered. Because of increased funding (OFCY and match) and increased efficiency, the amount of service OFCY grantees have delivered to children and youth has increased by 84% since FY 00-01.

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.



The last five years have shown a 114% increase in the amount of funds leveraged and a 84% increase in the amount of hours of service delivered to Oakland Children and Youth.



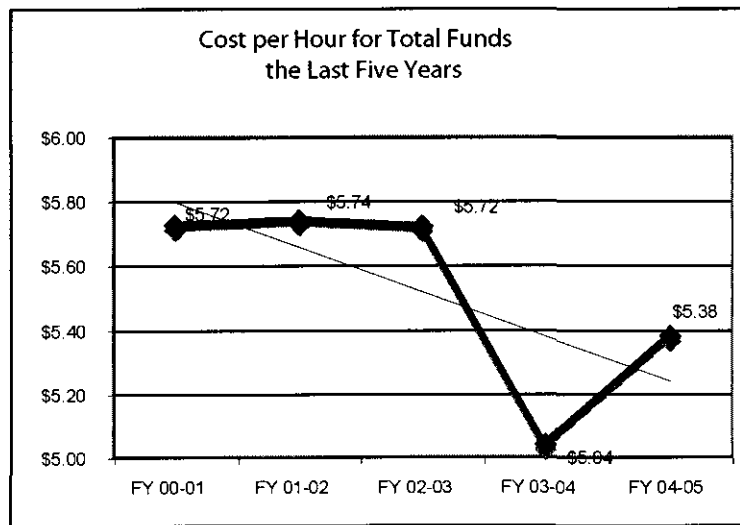
East Bay Conservation Corps

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 keep their cost per hour at an efficient rate with a slight decline over the last five years.

Effort - OFCY-Funded Services are Efficient

3 OFCY continued to demonstrate 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 five years, OFCY Grantees have delivered services efficiently. Since FY 00-01, OFCY efficiency, or cost per hour of delivering services to Oakland's children and youth, has improved by 6%.

Chart 3



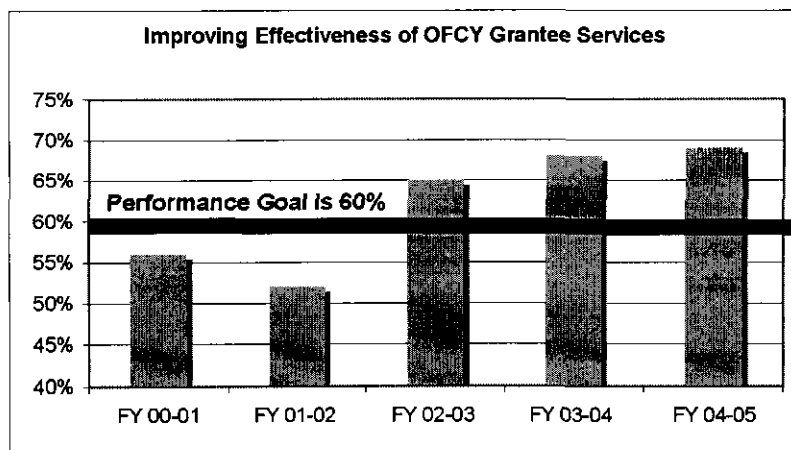
Why is this important?
The cost per hour or efficiency must always be combined with a measure of effectiveness to determine the value of the services provided by OFCY Grantees. Effectiveness is a measure of how the children and youth served are better off because of services funded by OFCY. OFCY uses reports from children, youth, their parents, and the staff serving the youth to determine what new skills and behaviors have changed for the better. Chart 4 shows the percentage of targeted changes children and youth customers indicated they achieved because of the OFCY funded services.

Effect - OFCY-Funded Services are Producing Change for the Better in their Children and Youth Customers

4 For the third 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 and a half years ago. Effectiveness is also measured by customer satisfaction, which continued to remain high for both participating youth and their parents. Since FY 01-02, effectiveness has increased by 33%. (Note FY 00-01 was the first year to test the service productivity system and is not as reliable as the other years.)

OFCY Grantees over time have shown a 6% increase in efficiency and a 33% increase in effectiveness.

Chart 4



Performance Over Last Five Years

5 Service quality, a measure of the consistency of services delivered to Oakland children and youth customers, has improved by 43% since 2001.

6 Of all funded projects over the last five years, 84% of grantees had funding renewed because of their performance. Sixteen percent have not been re-funded due to poor performance or change in priorities of the OFCY Planning and Oversight Committee.

7 The growth in capacity of OFCY to allocate, monitor, and evaluate OFCY funds has allowed the number of OFCY grantees each year to grow by 139% from 33 grantees in 2000 to 79 grantees in 2005-2006.



East Side Art Alliance



Bay Area SCORES

At a Glance Effort and Effect for last Five Years

Effort

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.

Table 1

| Effort of OFCY Funded Service Providers Over Time | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|
| | FY 00-01 | FY 01-02 | FY 02-03 | FY 03-04 | FY 04-05 | Total |
| Measure K - OFCY Funds Spent | \$6,463,174 | \$6,786,340 | \$7,712,464 | \$7,819,203 | \$9,382,274 | \$38,163,455 |
| Matching Funds/Leverage Spent | \$4,977,497 | \$5,844,876 | \$7,239,644 | \$8,081,022 | \$10,653,593 | \$36,796,632 |
| Total Funds Spent | \$11,440,671 | \$12,631,216 | \$14,952,108 | \$15,900,225 | \$20,035,867 | \$74,960,087 |
| Percent Leveraged of OFCY Funds | 77% | 86% | 94% | 103% | 114% | 96% |
| Unduplicated Clients Served | 11,411 | 12,134 | 16,971 | 19,701 | 23,818 | 84,035 |
| Hours of Service Delivered | 1,998,486 | 2,200,521 | 2,613,414 | 3,155,788 | 3,726,109 | 13,694,318 |
| Cost per Hour of Service/OFCY Funds | \$3.23 | \$3.08 | \$2.95 | \$2.48 | \$2.52 | \$2.79 |
| Cost per Hour of Service/Total Funds | \$5.72 | \$5.74 | \$5.72 | \$5.04 | \$5.38 | \$5.47 |

Effect

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 determined 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 but declined slightly from 2002.

Table 2

| Effect - Effectiveness Scores for OFCY Funded Service Providers Over Time | | | | |
|---|----------|----------|----------|----------|
| | FY 01-02 | FY 02-03 | FY 03-04 | FY 04-05 |
| Developmental Asset Service Productivity | | | | |
| Youth | 52% | 65% | 68% | 69% |
| Parent | 71% | 75% | 78% | 77% |
| Staff | 72% | 76% | 77% | 79% |
| Grantee Specified Service Productivity | | | | |
| Youth | 56% | 69% | 71% | 68% |
| Parent | 71% | 76% | 79% | 75% |
| Staff | 70% | 76% | 78% | 75% |
| Customer Satisfaction | | | | |
| Youth | 81% | 85% | 85% | 86% |
| Parent | 92% | 89% | 89% | 89% |

Performance

One measure of overall performance is the growth in capacity of OFCY to serve more grantees and to keep the funding competitive over time with the addition of new grantees that take the place of other grantees. Over the last five years, 84% of grantees were refunded because of their performance and alignment with OFCY's Strategic Plan.

Table 3

| Performance of OFCY Service Providers Over Time | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|-----------------|
| | FY 00-01 | FY 01-02 | FY 02-03 | FY 03-04 | FY 04-05 | FY 05-06 | Last Five Years |
| Percent of Grantees Refunded | | 85% | 80% | 79% | 93% | 83% | 84% |
| New Grantees Added to OFCY Funding | 33 | 18 | 16 | 18 | 25 | 12 | 122 |
| Total of OFCY Funded Grants | 33 | 46 | 53 | 60 | 81 | 79 | 352 |

Over the last five years OFCY has improved the following indicators of effort:

*OFCY funding has increased by 45%.

*OFCY matching funds has increased 114%.

* OFCY clients served has increased by 109%.

* OFCY hours of service delivered has increased by 86%.

*Cost per hour for OFCY funds has decreased by 22%.

*Cost per hour total funds has decreased by 6%.

Highlights of OFCY Funded Service for FY 2004-2005

Evaluators picked nine highlights for this year's effort, effect, and performance of OFCY

Effort of OFCY Funded Services for this Year

- 1 OFCY funded 81 contracts for \$9.5 million to serve Oakland's children and youth.
- 2 This year was the second year in a row that OFCY Grantees raised more funds to serve Oakland youth and children than was provided by OFCY, indicating an outstanding effort to leverage Measure K - OFCY funds. This year OFCY funds were matched with \$10.7 million dollars in matching funds for a total of over \$20 million in funds for services for Oakland's Children and Youth.
- 3 OFCY funded grantees served 23,818 unduplicated children and youth customers with 3.7 million hours of direct service.
- 4 This year, the average cost per hour of service was \$5.38 for total funds (OFCY and matching funds) and \$2.52 for OFCY funds.



MOCHA - Ascend After School

OFCY children and youth, their parents, and their OFCY - funded staff completed 32,689 survey reports about the effect of funded services in producing new skills and behaviors.

Effect of OFCY Funded Services for This Year

- 5 Children and youth customers gave OFCY services an 86% satisfaction rating and parents gave services an 89% satisfaction rating - both are positive satisfaction rates.
- 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. OFCY grantees provided 32,689 survey reports from children, youth, their parents or guardians, and staff on the effectiveness of OFCY funded services.



Bay Area Outreach and Recreation

Performance of OFCY Funded Services for This Year

- 7 This year, 83% of grantees met their contracted service delivery plan for the first half of the year.
- 8 This year, 99% of grantees met the OFCY goal for children and youth satisfaction rate of 70%.
- 9 This year, 83% of grantees met their performance goal for youth developmental asset targeted changes for the better.



Dimensions Dance Theater

**At a Glance:
Effort and
Effect for this
Year**

| OFCY Performance Logic Model Evaluation System | | | | | | | | |
|--|---|--|---------------------------|--|-------------------------------|---------------------------|-----------------------|--|
| Logic Model | OFCY Evaluation Questions | Answers to OFCY Evaluation Questions FY 2004-2005 | | | | 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 | |
| | | \$9,382,274 | \$10,653,539 | \$20,035,813 | 98% | \$1,171,352 | | |
| Staff | Who were the staff providing services? | FTE Staff | Years Experience | Years Schooling | Male | Female | Yes | |
| | | 562 | 9.7 | 15.2 | 37% | 63% | | |
| Customers | Who are our children and youth customers? | # Unduplicated | Male | Female | Unknown | | Yes | |
| | | 23,818 | 47% | 52% | 1% | | | |
| | | 0-5 yrs. | 6-10 yrs. | 11-14 yrs. | 15-20 yrs. | Unknown | | |
| | | 14% | 26% | 27% | 29% | 4% | | |
| | | African Amer. | Latino | Asian/PI | Native Amer. | Caucasian | | |
| | | 46% | 29% | 16% | 2% | 3% | | |
| Strategies | What service strategies did we conduct? | School Success | | Health & Wellness | Transition Adulthood | Youth Empowerment | Yes | |
| | | 52% | 14% | 18% | 16% | | | |
| | | After School Services | School Linked Services | Comprehensive After School | | | | |
| | | 79% | 74% | 42% | | | | |
| 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 | | |
| | | 3,317,037 | 3,726,019 | 112% | 156 | | | |
| 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 | | |
| | | \$2.52 | \$5.38 | \$394 | \$841 | | | |
| 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% | | |
| | | 86% | | 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 | | 69% | 77% | 79% | | |
| | | Agency selected | | 68% | 75% | 75% | | |
| 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 | 0.74 | Good | | |
| Survey Sample | How many customers did they survey? | RPRA Survey | Youth Surveys | Parent Surveys | Staff Surveys | Total Surveys Collected | Yes | |
| | | 4,904 | 11,292 | 6,282 | 10,191 | 32,669 | | |

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

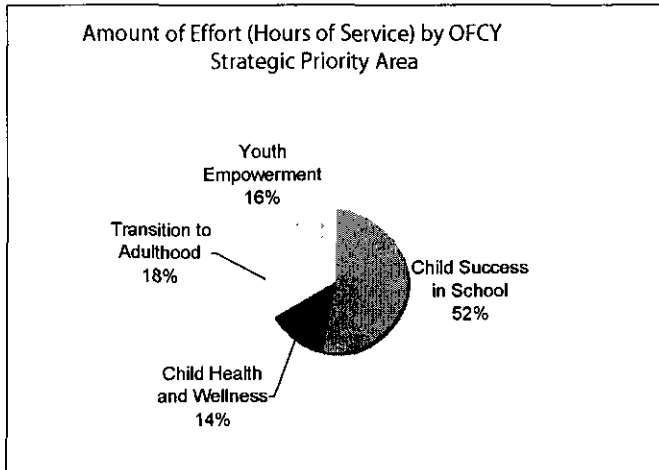
| RESULTS | | | | | | |
|----------------------|---|--|--|--|--|---|
| Intermediate Results | Did customers outcomes improve? | 89% of the OFCY Grantees met their intermediate result goals 46 of the OFCY Grantees participated in the OUSD Results Study | | | | Still much work to be done to improve our child and youth results |
| | | 78% of the participating grantees attended school more than the average improvement of OUSD students. 53% of the participating grantee' youths' school grades were higher than the average grades of OUSD students. | | | | |
| Population Results | How are we doing on the indicators of health and wellness of Oakland youth? | All the school success STAR test indicators are improving. | | | | |
| | | The number of middle school suspension has declined by 31% over six years. | | | | |
| | | 35% of High School Seniors graduating qualified to enter UC/CSU is the highest rate in six years. | | | | |

History of 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 grass roots 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.

The Planning and Oversight Committee (POC), a 19-member governing body, provides allocation and policy recommendations to the Oakland City Council. The POC is comprised of nine youth 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



East Bay Agency for Children

Initially, the East Bay Community Foundation administered the OFCY in partnership with the City of Oakland. In 2003, the City assumed full responsibility for administering OFCY.

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

OFCY VISION STATEMENT:
 "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.*"



Spanish Speaking Unity Council

OFCY is Successful in Implementing Measure K

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

Youth Involvement Principle of OFCY Strategic Plan

"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 \$5.6 million dollars to youth through stipends and grants so they can 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 Principle of OFCY Strategic Plan

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.



East Bay Agency for Children



Oakland Kids First

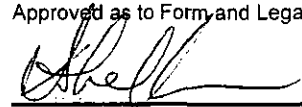
The evaluation surveys are designed to capture how well OFCY is implementing the nationally accepted research on child and youth development. These surveys are used to capture the opinions of youth customers, their parents, and program staff. This report will assist the reader to understand why the evaluators 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 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 the strategic plan.

OAKLAND CITY COUNCIL


City Attorney

OFFICE OF THE CITY CLERK
OAKLAND
C.M.S.

RESOLUTION No. _____

2005 OCT 13 PM 7:00

RESOLUTION ADOPTING THE OAKLAND FUND FOR CHILDREN AND YOUTH FINAL EVALUATION REPORT FOR FISCAL YEAR 2004-2005

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 2004-2005; and

WHEREAS, for fiscal year 2004-2005, \$9,382,272 in OFCY grant funding was awarded to 81 qualified organizations providing direct services to children and youth; and

WHEREAS, CCPA conducted an outcome evaluation of all fiscal year 2004-2005 OFCY grantees' projects to determine the effort invested and the effect achieved; and

WHEREAS, the 2004-2005 evaluation includes a process evaluation of OFCY administrative procedures; and

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

RESOLVED, that the City Council hereby adopts the 2004-2005 fiscal year independent process and outcome evaluation report of the OFCY, prepared by CCPA.

IN COUNCIL, OAKLAND, CALIFORNIA, _____, 2005

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