



OAKLAND FUND FOR CHILDREN AND YOUTH



Planning and Oversight Committee (POC)

July 10th, 2013

6:00 p.m. – 9:00 p.m.

Oakland City Hall, Council Chambers

1 Frank H. Ogawa Plaza, 3rd Floor

Oakland, CA 94612

AGENDA

1. Call to Order

- *Introductions & Announcements*
- *Agenda Review/Modifications*

2. Open Forum for Youth and Parents of Young Children

3. Adoption of Prior Meeting Minutes

action

4. Allocation of Additional OFCY Funds for LGBTQ Youth Services

action

5. Administrative Matters

- *General Announcements*
- *Upcoming Meetings/ Scheduling*

6. Adjournment

In compliance with Oakland's policy for people with chemical allergies, please refrain from wearing strongly scented products to meetings. In compliance with the American Disabilities Act, if you need assistance to participate in the meetings for the Oakland Fund for Children and Youth Planning & Oversight Committee, please contact the Oakland Fund for Children and Youth at 510-238-6379. Notification 48 hours prior to the meeting will enable the City of Oakland to make reasonable arrangements to ensure accessibility. If you have questions regarding this agenda or related materials, please contact our office at the number above.

MINUTES TO BE APPROVED
Oakland Fund for Children and Youth (OFCY)
Planning and Oversight Committee (POC) Meeting
Oakland City Hall, 1 Frank H. Ogawa Plaza, Hearing Room #4, Oakland, CA 94612
Wednesday, June 19, 2013
6:00 p.m. – 9:00 p.m.

Committee Members present: Briana Dunn, Kisha Jackson, Cesar Sanchez, Steven Wirt, Renato Almanzor, Kitty Kelly Epstein, , Emma Scoble, and Nina Horne

Committee Members absent: Billy Nivins, Kathy Dwyer, Abraham Ruelas, Brandon Sturdivant, Vaughn Arterberry and James Mathews

Staff Members present: Sandra Taylor, Mike Wetzels, Scott Kim

I. Call to Order

The meeting was called to order at 6:06 p.m.

II. Open Forum for Youth or Families with Small Children

There were no speakers.

III. Adoption of Prior Meeting Minutes

Emma Scoble made a motion, which was seconded by Steven Wirt, to adopt previous meeting minutes from 5/29/13. The motion was approved.

IV. Update on the Life Enrichment Committee Meeting regarding the POC's item and recommendations for "Oakland Fund for Children and Youth Grants Award 2013-2014"

Sandra Taylor and Nina Horne reported back from the June 18, 2013 City Council meeting. "President Pro Tempore made a motion, seconded by Councilmember Kalb, to adopt the resolution as recommended without amendment. However, the Council also sent back the identified \$1.36 million from FY2010-2012 and FY 2013-2015 to the POC to address the identified funding and service gaps for LGBTQ youth, as well as providing funding for LGBTQ specific safe spaces, and to bring back these funding recommendations to the Council as soon as possible. The motion passed with a vote of 7 Ayes, 1 No – Brooks."

There was also a budget update from the City Council meeting. For FY10-12, the controller stated that Kids First! was owed \$582,741. New increased revenue projections resulted in an additional \$418,439 for FY13-14 and \$361,982 for FY 14-15.

There was discussion on how to allocate these new funds in a fair, transparent process. The POC requested from the staff a memo outlining various options for the additional funds and individual proposal summaries. The POC was also requested to watch the recorded video of the June 18, 2013 City Council meeting to hear the City Council's discussion and approval of the motion that was passed. The video transcript of the June 18 2013 City Council meeting can be found on the City of Oakland website.

There were five speakers for public comment.

V. Update on Kids First! Revenues Owed to OFCY

Nina Horne summarized efforts to gain Council and City Administration recognition for the funds owed to OFCY from 1997-2007 as reported and confirmed in past audit reports. POC co-chairs sent a letter to current City Administrator outlining the auditor's findings of funds owed to OFCY from 1997-2007. There has been no response from the City Administrator.

Nina Horne also summarized the new funds identified at the June 18th City Council meeting for FY10-12 and FY13-15. The Controller also raised questions in a public memo on whether certain fees should be classified as restricted or unrestricted revenue. How they answer these questions will impact the Kids First! fund.

There were five speakers for public comment.

VI. OFCY Review Process – Planning for Follow Up and Assessment

Sandra Taylor reported that staff has maintained a list of review items for improvement of future processes that will be brought back for further discussion by the POC.

There were four speakers for public comment.

VII. Recognition of POC Members Term of Service & Presentations to Youth

Renato Almanzor and Emma Scoble will be leaving the POC and were recognized for their service. David Klein, James Mathews and Korey Gibson were also recognized for their service on the POC even though they were not present. Youth scholarships were presented to Emma Scoble, Briana Dunn, and Cesar Sanchez.

There was one speaker for public comment.

VIII. Administrative Matters

Staff will poll POC members and setup the next meeting.

IX. Open Forum

There were five speakers for public comment.

X. Adjournment

The meeting was adjourned at 7:59 p.m.

Grants Renewal and Performance Improvement Policy for OFCY Grants (2010-13)

The Planning and Oversight Committee (POC) will recommend programs which meet the minimum requirements for satisfactory performance for grant renewal. Programs that do not meet standards for minimum satisfactory performance based on the criteria considered by the POC are subject to a recommendation for de-funding for the 2012-13 program year after a review to determine if renewal or de-funding is warranted. Both the quality of the current year's program and the past performance of the program will be considered in the review. A program may be renewed conditionally with the requirement for plans for improvement or approval of modified budget and scope of work.

Criteria	Rationale	Program Type	Standards for Satisfactory Performance	Actions Considered	Standards for achieving Minimum Satisfactory Performance	Actions Considered	Standards for Unsatisfactory Performance	Actions considered
Grant Performance								
Participation <i>(actual unduplicated youth served / projected unduplicated youth to be served)</i>	Accountability	Year-Round Programs	1st yr and 2nd yr: Mid-Year Data Achieving greater than 35% of projected youth enrolled in services at completion of 2nd quarter (actual youth served by end of Q2 / projected annual number of youth served)	Highlight and disseminate best practices	1st yr and 2nd yr: Mid-Year Data Achieving between 25% and 35% of projected youth enrolled in services	Monitor 3rd quarter data; staff review for program revision/ or support plans	1st yr and 2nd yr: Mid-Year Data Achieving less than 25% of projected youth enrolled in services	Review for non-renewal especially for persistent findings; or conditional renewal with 1) Performance improvement plan or 2) review for scope/ budget revision
		Summer Programs	1st yr and 2nd yr: Achieving greater than 90% of projected youth enrolled in services		1st yr and 2nd yr: Achieving between 80% to 90% of projected youth enrolled in services		1st yr and 2nd yr: Achieving less than 80% of projected youth enrolled in services	
Services Delivered <i>(actual units of service / projected units of service)</i>	Accountability	Year-Round Programs	1st yr and 2nd yr: Mid-Year Data Achieving greater than 35% of UOS at completion of 2nd quarter (actual UOS by end of Q2 / projected UOS)*	None	1st yr and 2nd yr: Mid-Year Data Achieving between 25% and 35% of annual projections at end of 2nd quarter*	Monitor 3rd quarter data; staff review for program revision/ or support plans	1st yr and 2nd yr: Mid-Year Data Achieving below 25% of annual projections at end of 2nd quarter*	Review for non-renewal especially for persistent findings; or conditional renewal with 1) Performance improvement plan or 2) review for scope/ budget revision
		Summer Programs	1st yr and 2nd yr: Achieving greater than 90% of projected units of service		1st yr and 2nd yr: Achieving between 80% to 90% of projected units of service		1st yr and 2nd yr: Achieving less than 80% of projected units of service	
Point of Service Quality - Youth Program Quality								
Overall Score			Thriving		Performing		Emerging	
		All Programs	Data: Mid-Year Evaluation Reports See Definitions Below for "Thriving"	Highlight and disseminate best practices	Data: Mid-Year Evaluation Reports See Definitions Below for "Performing"	Develop Training options; Quality initiative (TBD)	Data: Mid-Year Evaluation Reports See Definitions Below for "Emerging" Programs that do not respond to requests for site visits from evaluators are by default in this category.	Program review for non-renewal esp. for persistent findings or for conditional renewal with required improvement plan
Grant Management								
Grant Compliance	Accurate Reporting/ Efficiency	All Programs	No late reports	None	One late report	Missed Data mid-year report	More than one late report	Missed Data - Final Report

PROGRAM PERFORMANCE

Grantee	Program	Enrollment			Units of Service			Youth Participation Average Days Attended
		Projected Youth Served	Actual Youth Served	Progress to Date <i>Shaded if less than 80%</i>	Projected Units of Service	Actual Units of Service	Progress to Date <i>Shaded if less than 80%</i>	
Wellness & Healthy Transitions - Conflict Resolution								
Oakland Unified School District - Instructional Services	OUSD Conflict Resolution	132	461	349%	866	848	98%	2
	Average/Total	132	461	349%	866	848	98%	2
Wellness & Healthy Transitions - Transitions								
BACR	Bret Harte Bridges Program	100	162	162%	9,860	4,871	49%	21
Spanish Speaking Citizens' Foundation	Leading the Independence of our Barrios for Raza Empowerment (LIBRE)	90	96	107%	4,616	5,639	122%	26
AIDS Project of the East Bay	LGBT Youth Health and Wellness Conductors Program	200	44	22%	1,680	3,331	198%	13
Oakland Kids First	PASS-2 Peer Mentoring Program	1,272	1,243	98%	6,716	8,995	134%	5
Safe Passages	Safe Passages Transitions Program	915	290	32%	2,690	5,407	201%	15
Average/Total		2,577	1,835	71%	25,562	28,242	110%	9

WELLNESS AND HEALTHY TRANSITIONS

Table 17: Wellness and Healthy Transitions Program Performance

Program	Enrollment			Units of Service			Youth Participation
	Projected Youth Served	Actual Youth Served	Progress Toward Annual Target <small>Shaded if less than 80%</small>	Projected Units of Service	Actual Units of Service	Progress Toward Annual Target <small>Shaded if less than 80%</small>	
Wellness & Healthy Transitions - Conflict Resolution							
McCullum Youth Court: PEACE Program	40	67	168%	1,107	1,226	111%	9
Oakland Unified School District: OUSD Conflict Resolution	132	552	418%	466	6,522	1398%	1 ²⁴
Average/Total	172	619	360%	1,573	7,748	492%	3
Wellness & Healthy Transitions - Youth Leadership							
AIDS Project of the East Bay: LGBT Youth Health and Wellness Conductors Program	200	65	33%	3,400	3,499	103%	11
Asian Community Mental Health Services: Asian/Pacific Islander Youth Promoting Advocacy and Leadership	300	206	69%	21,694	31,503	145%	40
Asian Health Services: Taking Charge: API Youth Leaders	40	37	93%	1,998	2,091	105%	23
La Clinica de la Raza: Oakland Middle School Youth Leadership Health Collaborative	60	89	148%	3,840	4,465	116%	29
Loto Taha Pasifika: Healthy Heart Healthy Mind	40	87	218%	9,920	11,203	113%	52
Native American Health Center: Indigenous Youth Voices	160	256	160%	25,898	20,905	81%	12
Youth ALIVE! Teens On Target Violence Prevention Program	45	33	73%	3,848	2,846	74%	55
Average/Total	845	773	91%	70,598	76,515	108%	30

²⁴ Most youth participate in one to two conflict mediation sessions in this program.

Attachment #3: FY2012-2013 Group Activities for APEB

The chart below is a summary of group activities in the scope of work of AIDS Project of the East Bay - LGBT Youth Health and Wellness Conductors Program for FY2012-2013. The program provided three distinct activities: Under the Leadership development/ training category the program provides Health Conductor's Training: Life Skills and Health Education Training for LGBT Youth. Under the Peer led training/workshops in social, behavioral or physical health category, the program offered 2) Internet Outreach: Online health education conducted through Health Conductor Facebook and Youtube pages, and 3) Youth Lead Health Fair: Peer to Peer Outreach and Health Education Event.

Group Activity	Category	Proj Session s	Actu al Sessi ons	Proj Avg Session Particip ants	Actual Avg Sessio n Partici pants	Actual Undu p. # of serve d	Proj Avg Sessio n Hrs	Actu al Avg Sessi on Hrs	Proj Units of Servic e	Actual Units of Service
Health Conductor's Training [2012-2013]	Leadership development/ training	40	39	15	11.72	51	2	2.18	1,200	984
Internet Outreach [2012-2013]	Peer led training/workshops in social, behavioral or physical health	40	51	30	19.71	66	1	8	1,200	8,040
Youth Lead Health Fair [2012-2013]	Peer led training/workshops in social, behavioral or physical health	16	17	10	10.12	39	6	4.78	960	834
Totals		96	107	--	15.27	70	--	5.37	3,360	9,858

*(CitySpan report ran on June 26, 2013).

**OFCY SCOPE OF WORK FORM
2013-16**

**AIDS Project East Bay
Save Our LGBTI-Youth (SOL)**

Activity Category		Name of Activity	Activity Type	Projected Average Session Participants	Implementation Schedule (includes the projected # of sessions the activity will be offered)				Projected Total # of Sessions	Average # of Hours Per Session	Projected Units of Service (6 mos)	Projected Units of Service (12 mos)	Location	Days of Activity	Times of Activity	Description
					Q1	Q2	Q3	Q4								
1	Case management	Prevention Case Management	Individual Activities	1	50	50	50	50	200	1.00	100	200	Downtown SOL			SOL will provide case management services that will provide directly, or refer LGBTI youth into health literacy, tutoring and mentoring, job readiness training, employment and/or medical services.
2	Case management	Prevention Case Management	Individual Activities	1	20	20	20	20	80	1.00	40	80	Tracy House			SOL will provide case management services that will provide directly, or refer LGBTI youth into health literacy, tutoring and mentoring, job readiness training, employment and/or medical services.
3	Case management	Prevention Case Management	Individual Activities	1	40	40	40	40	160	1.00	80	160	SMAAC Youth Center			SOL will provide case management services that will provide directly, or refer LGBTI youth into health literacy, tutoring and mentoring, job readiness training, employment and/or medical services.
4	Outreach/intake & registration	Safe Space	Group Activities	8	45	45	45	45	180	8.00	5,760	11,520	Tracy House	M, Tu, W, Th, F	12PM-8PM	SOL will provide a safe space drop-in center that will serve as an outreach mechanism for bringing LGBTI youth into health literacy, tutoring and mentoring, job readiness training and employment, medical, case management, and recreational services.
5	Outreach/intake & registration	Safe Space	Group Activities	12	36	36	36	36	144	8.00	6,912	13,824	SMAAC Youth Center	W, Th, F, Sa	2PM-10PM	SOL will provide a safe space drop-in center that will serve as an outreach mechanism for bringing LGBTI youth into health literacy, tutoring and mentoring, job readiness training and employment, medical, case management, and recreational services.
6	Outreach/intake & registration	Safe Space	Group Activities	12	9	9	9	9	36	8.00	1,728	3,456	SMAAC Youth Center	Su	12PM-8PM	SOL will provide a safe space drop-in center that will serve as an outreach mechanism for bringing LGBTI youth into health literacy, tutoring and mentoring, job readiness training and employment, medical, case management, and recreational services.
7	Family engagement activities/events	SOL Open House Events	Events	25	1	0	1	0	2	4.00	100	200	Tracy House			SOL will hold open house events where participants are encouraged and rewarded for bringing family members, particularly parents or guardians, so that family members can be educated on LGBTI youth issues, and can receive support for the challenges that they face as family members of LGBTI youth.
8	Family engagement activities/events	SOL Open House Events	Events	40	0	1	0	1	2	4.00	160	320	SMAAC Youth Center			SOL will hold open house events where participants are encouraged and rewarded for bringing family members, particularly parents or guardians, so that family members can be educated on LGBTI youth issues, and can receive support for the challenges that they face as family members of LGBTI youth.
9	Enrichment activities in dance, music, art	SOL Recreation	Group Activities	4	30	30	30	30	120	2.00	480	960	Tracy House	M, Tu, W, Th, F	12PM-8PM	SOL will provide dance, music and art classes to its LGBTI participants.

10	Enrichment activities in dance, music, art	SOL Recreation	Group Activities	6	24	24	24	24	96	2.00	576	1,152	SMAAC Youth Center	W, Th, F, Sa	2PM-10PM	SOL will provide dance music and art classes to its LGBTI participants at SMAAC Youth Center.
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**OFCY SCOPE OF WORK FORM
2013-16**

**Youth UpRising
YU Queer & Allies**

Activity Category		Name of Activity	Activity Type	Projected Average Session Participants	Implementation Schedule (includes the projected # of sessions the activity will be offered)				Projected Total # of Sessions	Average # of Hours Per Session	Projected Units of Service (6 mos)	Projected Units of Service (12 mos)	Location	Days of Activity	Times of Activity	Description
					Q1	Q2	Q3	Q4								
1	Family education/workshops	Family/Caregiver Engagement Events	Events	16	0	2	1	1	4	1.50	48	96	Youth UpRising			Outreach efforts to families to offer education and resources around LGBTQI issues and identity.
2	Peer led training/workshops in social, behavioral or physical health	Health Education Events	Events	20	0	1	1	2	4	1.50	30	120	Youth UpRising			Health Education events to raise awareness around health and safety issues impacting young LGBTQI people.
3	Active and project based learning	Peer Health Education Workshop Series	Group Activities	8	0	18	0	0	18	2.00	288	288	Youth UpRising	Wed, Th, Fri	4PM-6PM	Youth will be recruited to attend a workshop series to become Peer Health Education Interns. The workshop series is designed to develop the leadership of a group of youth in alignment with our youth leadership development framework.
4	Active and project based learning	Peer Health Educator Interns	Group Activities	2	0	0	60	61	121	2.00	0	484	Youth UpRising	Mon, Tu, Wed, Th, Fri	4PM-6PM	Peer Health Educator Interns will gain transferrable facilitation and leadership skills; a greater sense of self-awareness and abilities; and serve as role models for other LGBTQI youth. Interns will be responsible for organizing activities for their peers.
5	Community building	Support Groups	Group Activities	12	6	6	6	7	25	1.50	216	450	Youth UpRising	Wed or Thur	4PM-5:30PM	Support Groups address a variety of topics including mental & physical health issues, community safety & violence prevention, coming out/identity development, educational & career success, sexual health, substance abuse, healthy relationships, legal issues, and systems of oppression/transformation.
6	Leadership development/training	Youth Leadership Summits	Events	12	0	2	1	1	4	2.00	48	96	Youth UpRising			Youth Leadership Summits will convene youth leaders from different GSAs around East Oakland. These summits will allow LGBTQI youth and allies to network and build their advocacy skills to influence public systems and policies geared towards LGBTQI youth.
7	Cultural appreciation activities	YU COMMUNITY EVENTS	Events	50	0	3	1	2	6	3.00	450	900	Youth UpRising			YU Community Events will provide safe spaces for LGBTQI youth to express themselves and their various identities. Events will target LGBTQI youth and their allies. The broader community will also be invited to the events to be exposed to messaging around the issues that LGBTQI youth face

**OFCY SCOPE OF WORK FORM
2013-16**

**Mind Body & Attitude Youth Center and Salon
MBA Youth Center**

Activity Category		Name of Activity	Activity Type	Projected Average Session Participants	Implementation Schedule (includes the projected # of sessions the activity will be offered)				Projected Total # of Sessions	Average # of Hours Per Session	Projected Units of Service (6 mos)	Projected Units of Service (12 mos)	Location	Days of Activity	Times of Activity	Description
					Q1	Q2	Q3	Q4								
1	Community building	Community Forum--Health Awareness	Events	25	0	1	0	1	2	1.50	38	75	MBA Youth Center			
2	Individual and career assessments and planning	Cosmetology School Activity-A	Individual Activities	1	0	0	6	6	12	1.00	0	12	MBA Youth Salon			one-on-one cosmetology, skin care and/or manicure career planning and opportunities discussions
3	Academic goal setting/counseling	Cosmetology School Activity-1	Group Activities	13	0	0	1	0	1	1.00	0	13	MBA Youth Salon	TBA	TBA	School and Cometology Career Orientation
4	Work readiness and employment skills training	Cosmetology School Activity-2	Group Activities	13	0	0	0	66	66	4.00	0	3,432	MBA Youth Salon	TBA	TBA	Cosmetology Course Work and Ca Req. Chair hours for License
5	Internships and subsidized employment opportunities	Cosmetology School Activity-3	Group Activities	2	0	0	0	120	120	5.00	0	1,200	MBA Youth Salon	TBA	TBA	Salon internship: "Top Choice" training programs reserved for our MBA's top 4 stylist with the top State Lic Exam Scores.
6	Academic goal setting/counseling	Cosmetology School Activity-C	Individual Activities	1	0	0	0	0	0	1.00	0	0	MBA Youth Salon			Mid-course career planning, pre-exam & pre-employment readiness assessment & Cosmetology Lic Exam registration
7	Job placement and post-placement support	Cosmetology School Activity-E	Individual Activities	1	0	0	0	0	0	1.00	0	0	MBA Youth Salon			
8	Case management	Cs Mgr Intro & Assmt	Individual Activities	1	25	25	25	25	100	0.50	25	50	MBA Youth Center			Cs mgr formal and informal meetings with participants one-on-one, center office visits and/or private sessions via multi-media access devices for basic mental/health needs assessments
9	Case management	Cs Mgr- Extd Indv Intrvn & Referrals	Individual Activities	1	10	10	10	10	40	1.00	20	40	Outside Referral			Cs Mgr Extend Individual Intervention, CLEAR, MPowerment and or Referral. All 1st and/or 2nd referrals are hand held agency introductions and/or appointments.

10	Outreach/intake & registration	Diffusion & Social Networking Outreach Seed	Group Activities	5	5	5	5	5	20	0.50	25	50	General Community	TBA	TBA	Community intervention, identifying 20 population leaders to act as seeds for our social networking They are expected to attacked 100 social network members which according to diffusion research will grow exponentially like a wheat field.
11	Career awareness and exploration activities	Hair Shows & Casting Calls	Group Activities	13	0	0	0	1	1	10.00	0	130	General Community	TBA	TBA	Field trip giving participants full view of a growing market of \$56 billion with 300,000 plus us employers in need of employees: Hair Stylist, Hair Color Specialist, Nail Artist/Manicurist, Esthetician, Makeup Artist, Salon/Spa Manager, Salon or Day Spa Owner, Cosmetology School Instructors, etc.
12	Community building	Social Event	Events	75	1	1	1	1	4	4.00	600	1,200	MBA Youth Center			Social Event for clients to pratice new healthier learn behaviors
13	Other: Day for Oakland City Center & Participant to come together	Youth Unity Day Event	Events	50	0	0	1	0	1	4.00	0	200	General Community			

Strategy #7: Community-based Out-of-School Time Programs
Funding Recommendation

Agency Name	Project Title	Designation	Average Score	Total Unduplicated Youth Participants	Total Project Budget	Total OFCY Funds Requested	Recommended Amount	Units of Service - Group & Individual Activities	OFCY Cost per Unduplicated Youth Participant	Total Cost per Unduplicated Youth Participant	OFCY Cost Per Unit of Service - Group & Individual Activities	Average Hours of Service per Unduplicated Youth Participant	District 1	District 2	District 3	District 4	District 5	District 6	District 7	Total District	POSQ FY11-12 Final Evaluation Report	POSQ Interim Report FY12-13	Specific Populations	High Leveraging	
City of Oakland - Office of Parks and Recreation	Oakland Discovery Centers	S	95.67	400	\$285,171	\$150,000	\$150,000	30116	\$375.00	\$712.93	\$4.98	75	33	2	97	107	109	24	28		P	T		X	
Dimensions Dance Theater, Inc.	Rites of Passage	S&E	93.50	120	\$130,500	\$50,000	\$50,000	16410	\$416.67	\$1,087.50	\$3.05	137	10	5	15	15	10	30	35	120	P	-			
Girls Incorporated of Alameda County	Girls in Oakland Achieve and Lead	S	92.67	140	\$177,112	\$97,673	\$97,673	7380	\$697.66	\$1,265.08	\$13.23	53	0	0	20	0	0	60	60					X	
Community Initiatives	Media After School (MAS)	S&E	92.00	135	\$241,931	\$50,000	\$50,000	5714	\$370.37	\$1,792.08	\$8.75	42	8	37	14	37	14	18	7	135					
Native American Health Center, Inc.	Indigenous Voices II	S	91.33	185	\$219,625	\$150,000	\$127,500	34409	\$689.19	\$1,187.16	\$4.36	186	1	2	2	5	130	40	5	185	P	P	X		
East Bay Asian Local Development Corporation	Lion's Pride Afterschool and Summer Youth Program	S	88.00	80	\$188,425	\$75,000	\$67,500	32043	\$843.75	\$2,355.31	\$2.34	401	0	0	0	0	0	80	0	80					
Bay Area Outreach & Recreation Program	Sports & Recreation for Youth with Disabilities	S	87.33	45	\$81,780	\$43,200	\$43,200	4348	\$960.00	\$1,817.33	\$9.94	97	5	8	5	4	5	9	9	45	P	P	X		
American Indian Child Resource Center	Culture Keepers	S	87.00	30	\$137,762	\$98,303	\$73,728	6643	\$2,457.58	\$4,592.06	\$14.80	221	0	3	3	3	15	4	2	30	T	P	X		
Brothers on the Rise	Brothers, UNITE!	S&E	85.67	50	\$125,486	\$49,891	\$49,891	9421	\$997.82	\$2,509.71	\$5.30	188	0	0	0	0	20	20	10	50				X	
Refugee Transitions	Newcomer Community Engagement Program	S	82.00	100	\$111,325	\$67,489	\$67,489	14374	\$674.89	\$1,113.25	\$4.70	144	75	25	0	0	0	0	0	100			X		
East Oakland Boxing Association	SmartMoves Education & Enrichment Program	S	77.67	700	\$324,916	\$114,650	\$91,720	127635	\$131.03	\$464.17	\$0.90	182	3	12	2	4	46	37	596	700	P	T			
avg: 88.44 1985 \$2,024,033 \$946,207 \$868,701 288493													135	94	158	175	349	322	752	1445					
													7%	5%	8%	9%	18%	16%	38%	73%					
Destiny Arts Center	Growing Peaceful Warriors: Destiny Arts Center's After-School Programming	S	86.50	276	\$388,660	\$150,000		17595	\$543.48	\$1,408.19	\$8.53	64	136	32	28	27	28	22	3	276					
LifeLong Medical Care	OBUGS Out of School Time	S	85.67	275	\$241,798	\$150,000		18825	\$545.45	\$879.27	\$7.97	68	100	0	100	0	0	0	75	275	P	P			
Cantare Con Vivo	Nova Choirs	S	85.33	120	\$149,452	\$112,088		14400	\$934.07	\$1,245.43	\$7.78	120	10	30	10	40	10	20	0	120					
AIDS Project East Bay	Save Our LGBTI-Youth (SOL)	S	84.33	250	\$355,481	\$150,000		31352	\$600.00	\$1,421.92	\$4.78	125	25	50	50	25	50	25	250	P	P	X			
Tides Center	One-on-One Tutoring and Mentoring	S&E	84.33	100	\$184,065	\$50,000		5786	\$500.00	\$1,840.65	\$8.64	58	0	0	100	0	0	0	0	100					
Oakland East Bay Symphony	MUSE Afterschool	S	82.33	92	\$59,372	\$44,527		2796	\$483.99	\$645.35	\$15.93	30	0	62	0	0	30	0	0	92					
Student Conservation Association	SCA Green Life and Conservation Leadership Corps Afterschool Programs	S	82.33	50	\$150,691	\$78,102		11014	\$1,562.04	\$3,013.82	\$7.09	220	1	20	1	1	15	8	4	50					
Prescott Circus Theatre	Prescott Circus Theatre Saturday Programs	S&E	81.67	67	\$45,000	\$33,750		5972	\$503.73	\$671.64	\$5.65	89	3	7	30	2	19	6	0	67					
buildOn	buildOn Afterschool Program	S	80.00	200	\$240,000	\$85,000		12240	\$425.00	\$1,200.00	\$6.94	61	50	50	0	0	0	50	50	200					
East Oakland Youth Development Center	After School Leadership Academy	S	78.50	150	\$497,052	\$133,723		101769	\$891.49	\$3,313.68	\$1.31	678	4	6	9	16	17	44	54	150					
Ala Costa Centers	Ala Costa Centers Enhanced Learning Programs for Youth with Special Needs	S	78.33	80	\$992,152	\$79,128		52368	\$989.10	\$12,401.90	\$1.51	655	11	13	9	13	14	11	9	80	P	P	X		
ARC Associates - PIKA	Project Ikuna	S	75.33	80	\$125,000	\$100,000		9776	\$1,250.00	\$1,562.50	\$10.23	122	5	10	5	10	10	20	20	80					
Spark	Spark Oakland Youth Apprenticeship Program	S	75.33	90	\$266,981	\$86,000		5308	\$955.56	\$2,966.46	\$16.20	59	0	0	35	0	0	35	20	90					
The Spot Oakland Chinatown Youth Center	STAGES Supporting Transitions - Achieving Goals - Empowering Success	S&E	74.00	30	\$58,990	\$44,500		6936	\$1,483.33	\$1,966.33	\$6.42	231	0	15	0	0	5	5	5	30					
Oakland Parks and Recreation	"Saving Our Daughters from the Streets and Backseats"	S	72.67	500	\$143,404	\$112,009		43020	\$224.02	\$286.81	\$2.60	86	75	25	120	40	40	100	100	500				X	
Bay Area Women Against Rape	Freedom from Violence Project (FVP)	S	72.00	110	\$182,688	\$116,680		6636	\$1,060.73	\$1,660.80	\$17.58	60	3	3	3	3	35	60	3	110					
City of Oakand Office of Parks & Recreation	T.O.O.L.S (Transforming Ordinary Obstacle Into Life Skills)	S	72.00	80	\$395,856	\$128,584		12960	\$1,607.30	\$4,948.20	\$9.92	162	10	10	20	10	10	10	10	80	T	P		X	

Strategy #7: Community-based Out-of-School Time Programs
Funding Recommendation

Agency Name	Project Title	Designation	Average Score	Total Unduplicated Youth Participants	Total Project Budget	Total OFCY Funds Requested	Recommended Amount	Units of Service - Group & Individual Activities	OFCY Cost per Unduplicated Youth Participant	Total Cost per Unduplicated Youth Participant	OFCY Cost Per Unit of Service - Group & Individual Activities	Average Hours of Service Per Unduplicated Youth Participant	District 1	District 2	District 3	District 4	District 5	District 6	District 7	Total District	POSQ FY11-12 Final Evaluation Report	POSQ Interim Report FY12-13	Specific Populations	High Leveraging
MOCHA	Library Education and Art Program (LEAP)	S	72.00	1000	\$82,418			9998	\$50.00	\$82.42	\$5.00	10	100	180	0	0	180	180	360	1000	P	P		X
Oaktown Jazz Workshops	Community Youth Music Programs	S&E	72.00	12	\$55,000	\$20,000		1152	\$1,666.67	\$4,583.33	\$17.36	96	0	0	3	2	0	4	3	12				
La Pena Cultural Center	La Pena Cultural Center After School at Fruitvale Elementary	S	68.00	90	\$71,048	\$56,826		9180	\$631.40	\$789.42	\$6.19	102	0	0	0	0	90	0	0	90				
The Unity Council	College Exploration Opportunities (CEO) for Youth	S	62.67	150	\$242,711	\$150,000		15841	\$1,000.00	\$1,618.07	\$9.47	106	0	0	0	0	130	0	20	150				
EC Reems Community Services	Girls Far Above Rubies	S&E	59.67	360	\$160,325	\$50,000		960	\$138.89	\$445.35	\$52.08	3	0	0	0	0	0	0	360	360				
Bay Area Community Resources - SFC	Straight Foward Boxing Club	S&E	56.33	30	\$149,450	\$99,103		18556	\$3,303.43	\$4,981.66	\$5.34	619	0	0	30	0	0	0	0	30				
The First Tee of Oakland	The First Tee Life Skills Experience	S&E	44.67	1800	\$321,188	\$50,000		12918	\$27.78	\$178.44	\$3.87	7	144	90	90	0	261	243	972	1800				X

Total Funding Requested: \$3,026,227 \$868,701
 POC Funding Recommendation for Strategy: \$793,500 \$793,500
 variance: below recommended target / above recommended target (\$2,232,727) (\$75,201)

Attachment #6: Summary of Additional Kids First Revenue

	<u>FY2013-14</u>	<u>FY2014-15</u>
<u>Kids First Revenues</u>	<u>11,763,186</u>	<u>12,125,534</u>
<u>Grants Allocation @ 90%</u>	<u>10,586,867</u>	<u>10,912,980</u>

Summary of Additional Funding Identified in the Budget Process

Past Funds Owed True Up for FY2010-2012 ("True-up")	\$582,741
10% Administrative Costs:	\$58,274
90% Available for Grant Funding:	\$524,467

(Annual Grant Funding Available over three years): **\$174,822**

Estimated Funds Increase

FY2013-2014 Estimated Increase:	\$418,439
10% Administrative Costs:	\$41,844
90% Available for Grant Funding:	\$376,595

FY2014-2015 Estimated Increase:	\$361,982
10% Administrative Costs:	\$36,198
90% Available for Grant Funding:	\$325,784

Total Available for Grant Funding : **\$1,226,546**

Increased Funding Available for Three - Year Funding Cycle

	FY13-14	FY14-15	FY15-16
FY2010-2012 True-Up Funding Available	\$174,822	\$174,822	\$174,822
Estimated Annual Increase*	\$376,595	\$325,784	\$325,784*
Total New Annual Funds Available:	\$551,417	\$500,606	\$500,606

*Assumes FY15-16 Kids First Revenues maintained at same level at FY14-15.