

2013 MAR 28 AM 9:27

AGENDA REPORT

TO: DEANNA J. SANTANA
CITY ADMINISTRATOR

FROM: Kelley Kahn

SUBJECT: Funding for West Oakland Job Resource Center

DATE: March 25, 2013

City Administrator
Approval

Date

3/27/13

COUNCIL DISTRICT: # 3

RECOMMENDATION

Staff recommends that the City Council adopt:

A RESOLUTION APPROVING THE BUDGET FOR THE WEST OAKLAND JOB RESOURCE CENTER FOR FISCAL YEARS 2013-14 AND 2014-15, AND APPROPRIATING AND ALLOCATING REVENUE GENERATED FROM THE OAKLAND ARMY BASE BILLBOARD FRANCHISE AND LEASE AGREEMENT TO THE WEST OAKLAND JOB RESOURCE CENTER AND RELATED OAKLAND ARMY BASE COMMUNITY BENEFITS USES INCLUDING CONTRACTS AND COMPLIANCE STAFF IN AN AMOUNT NOT-TO-EXCEED \$500,000 ANNUALLY

EXECUTIVE SUMMARY

The Office of Economic and Workforce Development is working to develop a West Oakland Job Resource Center to facilitate the training and placement of workers in construction careers, and to help contractors meet the 50% local employment policy at the Oakland Army Base redevelopment project.

Staff plans to issue a Request for Proposals (RFP) for a non-profit operator for the West Oakland Job Resource Center in spring 2013. The minimum costs to operate the Job Resource Center are estimated at roughly \$300,000 per year for Fiscal Years 2013-14 and 2014-15. The Center's focus for the first two years will be on the construction industry.

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Council has approved the development of up to five billboards along the I-80 and I-880 corridors as part of the Lease Development and Disposition Agreement for the Oakland Army Base Project. Staff is proposing to allocate the revenue generated from the billboards for the operations of the West Oakland Job Resource Center.

OUTCOME

City Council's approval of this resolution will allocate funds for the operations of the West Oakland Job Resource Center and Contracts and Compliance staff for Fiscal Years 2013-14 and 2014-15.

BACKGROUND/LEGISLATIVE HISTORY

Army Base Redevelopment Project (Oakland Global)

Located at the base of the Bay Bridge on the North, the EBMUD wastewater treatment center to the east, Port of Oakland Outer Harbor to the west, and existing UP and BNSF rail yards to the south, the 330-acre former Oakland Army Base is at a nexus of maritime, rail and highway transportation. After a decade of strategic planning for the redevelopment of the base and the surrounding lands, the City has approved a Lease Disposition and Development Agreement (LDDA) with ProLogis/CCIG Oakland Global, LLC to transform the former base into a world class intermodal trade & logistics center. The key components of the project are:

- Intermodal Rail Terminal
- 7th Street Grade Separation
- Improved Marine Terminal Connections
- Warehousing & Logistics Facilities

Community Jobs Policies

In July 2012, the Oakland City Council approved a set of community benefit policies, known as the "Community Jobs Policies" to ensure that there would be employment opportunities for Oakland residents during the construction and operations phases of the Oakland Army Base project. The Community Jobs Policies include:

- A 50% local hire requirement for construction and operations jobs. For operations jobs, a preference will be given first to West Oakland residents and secondly, to Enterprise Zone residents.

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- For construction work, 20% of all construction hours will be worked by Apprentices. All new apprentices will be Oakland residents. One new apprentice is required for every 20,000 hours of construction work.
- For the operations jobs, 25% of permanent operations jobs will be reserved for disadvantaged workers, including but not limited to re-entry clients, Temporary Assistance for Needy Families (TANF) recipients, dislocated workers, long-term unemployed, unemployed veterans, and the disabled.

As part of the Oakland Army Base project, the City also entered into a Cooperation Agreement with community stakeholder organizations and labor, which states that the City will take the lead in the development and implementation of a West Oakland Job Resource Center to support contractors and employers in meeting the project's 50% local hiring goals. The City will also create a Community Job Oversight Commission to oversee compliance with the Community Jobs Policies.

Interim Job Resource Center

In order to begin to register job-seekers, identify training needs, refer candidates to training programs and pre-screen trained workers, the City has set-up an Interim Job Resource Center at the West Oakland Library. There are three temporary staff members in the Interim Center, who are funded through the City's existing contract with CCIG as part of their community outreach. The Center is using an intake form similar to the City's Local Construction Employment Referral Program form and is registering clients with an intensive intake and assessment process. There is also an online application that will be accessible through the City's website as well as the project's website.

The Interim Center's main goals are to:

- Register and assess job-seekers.
- Refer job-seekers to relevant training programs and other services when needed.
- Refer qualified employees to positions in construction positions
- Assist contractors with registration, job placements and other employment issues.
- Refine and develop intake, referral and tracking systems for the permanent Job Resource center.
- Build relationships with labor unions, training providers, Joint Apprenticeship coordinators, and local non-profit organizations.

ANALYSIS

West Oakland Job Resource Center Overview

While facilitating the training and referral of workers for jobs at the Oakland Army Base development project is a major component of the Job Resource Center, its mission is more broadly defined as facilitating the preparation and placement of traditionally disadvantaged workers in the construction sector, in the short-term, and in the transportation, distribution and logistics sector in the long-term. The City plans to issue a Request for Proposals in spring 2013 to secure a non-profit operator for the West Oakland Job Resource Center. The initial RFP will be for a construction-focused program. A non-profit operator is expected to be selected by June 2013, with service delivery beginning in Fall of 2013. The West Oakland Job Resource Center will be located on the Second Floor of the West Oakland Library.

Staff has been working with a core group of community stakeholders to develop the vision, mission and guiding principles for the Job Resource Center to help guide the development of the RFP. The vision for the West Oakland Job Resource Center is to create a world-class workforce collaborative dedicated to reducing poverty and improving social justice in Oakland by expanding career opportunities for under-served residents. The mission of the Job Resource Center is to help Oakland residents access jobs in career pathways in the construction and to support contractors' efforts to hire, train and retain local workers.

Guiding Principles for the Job Resource Center

- Respect for all clients being served
- Responsiveness to employer, labor union and job-seeker needs
- Accountability to all stakeholders
- Economic self-sufficiency for all job-seekers and workers
- Collaboration with all stakeholders
- Constant improvement based on feedback from employers, labor unions and job-seekers

Sector Focus: Construction

The construction sector-focused workforce strategy is in alignment with Oakland Workforce Investment Board's Strategic Plan and general best practices in workforce development. Knowing about the economic trends of critical industries and creating opportunities to meet the employment needs of businesses are keys to better employment outcomes. The ultimate goal of working with employers in a given sector is to provide the industry with a workforce that has the skills that match their demand.

The construction sector experienced significant job losses during the recession and the collapse of the housing market. However, it is currently rebounding and the employment in the sector is expected to increase. According to the East Bay Economic Development Alliance's most recent Regional Intelligence Report, construction employment in the East Bay increased by 10% between the last quarter of 2011 and the last quarter of 2012.

Construction, particularly union construction work, can offer relatively high wage careers with opportunities for advancement. Average wages for first period apprentices in the building trades range from \$18-\$25 per hour. Workers who complete apprenticeship programs and become journey workers can expect to earn anywhere from \$30 to upwards of \$60-70 per hour depending upon the craft and number of years of experience. Union construction workers also receive health benefits and pensions.

The construction of the Army Base project is a roughly \$500 million project. This includes both horizontal (publicly-funded infrastructure) construction as well as the vertical (privately funded) construction. The types of positions will range from entry-level apprentices and laborers to highly skilled and experienced journey workers. The first phase of employment is expected to begin in May 2013. The demand for workers will increase once the vertical construction commences, which is anticipated in phases starting in 2015.

In addition to the Oakland Army Base project, there are other major projects in progress or expected to begin in the next few years such as the Oakland Airport Connector, the Kaiser development, and the Oak to Ninth development. The Port of Oakland will begin construction work on its portion of the Oakland Army Base project soon. Oakland Unified School District and the Oakland Housing Authority are also planning major construction projects in the next few years. Job Resource Center staff will look broadly for employment opportunities for qualified job seekers.

Services

In addition, the Job Resource Center will provide the following services, which will be delineated in the RFP:

Outreach and Recruitment

The Job Resource Center operator will develop marketing materials and conduct outreach to job seekers, employers, service providers and the general public to provide information about the Center's services.

Intake and Orientation for Job Seekers

The Job Resource Center will conduct intake procedures for job-seekers including orientation and information regarding the jobs available at Oakland at the Oakland

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Army Base and other projects, training requirements and job expectations for employment in Construction trades, and other Center services.

Screening and Eligibility Determination of Workers

The Job Resource Center will pre-screen job candidates for placements on the Oakland Army Base. Pre-screening will include reference checking, in-depth skill assessments, pre-interviews and possibly drug testing depending upon the availability of resources. The Job Resource Center will also assist with the determination of job candidates' residency status, "Disadvantaged" status and eligibility for hiring credits through the Enterprise Zone.

Employer Registration and Job Referrals

It will also gather information on the number and type of job openings, the timelines and procedures for hiring workers, and the qualifications needed. Notifications of job opportunities from project employers will be sent to the Job Resource Center. The Center will refer pre-screened, qualified workers to employers on a timely basis. The Job Resource Center will be responsible for building relationships with Building Trades business representatives, contractors and business operators to develop and maintain an effective placement process.

Assistance with Employment Preparation and Training for Construction Industry

The Job Resource Center will help job-seekers to prepare for employment in construction through information about and referrals to specific trades, apprenticeship and pre-apprenticeship programs, community-based training organizations and community college programs. Many Oakland job-seekers will need to complete some form of pre-apprenticeship training before entering construction employment.

Referrals to Supportive Services

In addition, the Job Resource Center will provide referrals to other supportive services through the WIA- funded Career Center, Alameda County Social Services or other non-profit agencies to ensure that job seekers have access to support such as childcare, education, transportation, health services and other services.

Retention Services

The Job Resource Center will maintain contact with employers and employees placed through the Center throughout employment on the Project. It will assist with any job-site issues with employees placed through the Job Resource Center and serve as an ongoing resource for employees and job seekers.

Coordination of Services

The Job Resource Center will act as a convener of sector-related employers, unions,

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training programs, educational institutions and community based organization to align jobs services and create career pathways in construction.

Tracking and Reporting for Compliance

All job seeker and employer information will be entered in the Center's database. Center staff will be responsible for tracking and analyzing data related to client visits, client demographics, clients' skill levels, job requests, job placements, and retention. The Center will also coordinate with the Division of Contracts and Compliance to reconcile placement data with certified payroll records and assist with reports for the Oversight Commission.

Performance

The Job Resource Center provider's performance will be evaluated by Workforce Development staff and the Oversight Commission based on both quantitative measures (such as number clients of served, number of job placements, training referrals, training completions and wage increases) and qualitative data (such as surveys of employers, job-seekers, workers). The program will also use these tools for self-improvement.

Quantitative performance measures include:

- Clients served per quarter
- Job placements per quarter
- Applications into construction trade unions per quarter
- Clients accepted into pre-apprenticeship programs per quarter
- percentage of clients completing pre-apprenticeship training
- Percentage of employers return for service
- Ratio of referrals to hires
- Percentage of workers retained beyond initial project

Key questions for evaluation include:

- Are employers being provided with skilled workers in a timely fashion?
- Is the Resource Center responsive to employer needs related to recruitment, placement and retention of workers and/or compliance with the Community Jobs Policies?
- Is the Resource Center serving traditionally under-served populations?
- Do clients understand the job opportunities available at Oakland Army Base, the training requirements and the role of the Job Resource Center in assisting both contractors and job seekers?
- Are clients being connected to services they need in order to successfully access or

maintain employment?

- Are workers seeing wage gains after placement?
- Are job seekers gaining skills for career advancement?
- Are data being tracked and shared in a clear and appropriate way?

Partnerships

The City's RFP will strongly encourage partnerships with existing training organizations and service providers to avoid duplication of services and facilitate career pathways for job-seekers. There will be a need for a variety services from childcare and transportation for job seekers to technical assistance and financing for small contractors. The City is not able to fund many of these services; however through strategic partnerships with other non-profits and agencies, the Center could refer clients to or even host some of those services at the Center.

Coordination with West Oakland One-Stop Neighborhood Career Center

A Workforce Investment Act (WIA)-funded One-Stop Neighborhood Career Center will be co-located in the upstairs of the library beginning in Fall 2013. The Career Center will provide access to computers and job-searching tools, basic job skills workshops, one-on-one career counseling and case management, and access to funds for training and/or supportive services. The selected operator of the WIA Neighborhood Career Center will partner with the operator of the Job Resource Center to provide seamless service and referrals to job seekers and employers.

POLICY ALTERNATIVES

There are other alternatives for funding the West Oakland Job Resource Center, which have been described in previous Council reports.

<i>Alternative #1</i>	Allocation of a percentage of Anticipated Lease and/or Property Tax Revenue from the Oakland Army Base Project (ongoing revenue)
<i>Pros</i>	<ul style="list-style-type: none">• Provides the Job Resource Center with a sustainable source of revenue, which makes it attractive for private foundation "gap" funding.
<i>Cons</i>	<ul style="list-style-type: none">• There are substantial demands on the City's General Purpose Fund. Leasing and Property Tax revenue are not likely to generate significant income until parts of the

	project are operational (2016 or 2017) and job training is needed sooner to prepare the workforce.
Reason for not recommending	<ul style="list-style-type: none"> • There is a significant lag in the development of this revenue stream- it would not cover costs for the first 3-4 years.
Alternative #2	Assessment of a Development Fee equal to 50% of the Jobs/Housing Linkage Fee (\$2 million)
Pros	<ul style="list-style-type: none"> • Possible source of one-time revenue.
Cons	<ul style="list-style-type: none"> • Decreases funds for affordable housing. Not available until vertical construction begins. Does not provide ongoing funding
Reason for not recommending	<ul style="list-style-type: none"> • This may be an alternative that staff recommends at a future time; however, it is not an ongoing source of revenue and there is a high need for affordable housing funds given the loss of redevelopment funding.
Alternative #3	Borrow or allocate up to 50% of the West Oakland Community Fund (\$2 million)
Pros	<ul style="list-style-type: none"> • Possible source of revenue for start-up purposes.
Cons	<ul style="list-style-type: none"> • One time source of money that has many West Oakland stakeholders invested in other uses.
Reason for not recommending	<ul style="list-style-type: none"> • This use is not included in the list of programs and services recommended by the West Oakland Community Advisory Group.

PUBLIC OUTREACH/INTEREST

The development of the Job Resource Center has involved numerous stakeholders. Upwards of 50 people participated in Army Base Jobs Working Group process. The Working Group consisted of representatives from the West Oakland Community Advisory Group, community coalitions such as Oakland WORKS and Revive Oakland!, the Building and Construction Trades Council of Alameda County, contractors, the Alameda Labor Council, the Construction Employers Association, City and Port staff, the Oakland WIB, and, at times, the Developers.

Meetings with representatives of the groups were held over the last few months to go over a draft scope of work for the Center, and City staff has been working closely with a small implementation team of consultants, representatives from the community, the developer, the lead contractor and the building trades to further develop the plan for the Center.

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Interim staff have been meeting with trade unions, training providers, community groups, churches and service providers.

COORDINATION

Staff is also coordinating with the City's Division of Contracts and Compliance, as well as with Oakland Public Library staff

COST SUMMARY/IMPLICATIONS

The West Oakland Job Resource Center is expected to cost roughly \$300,000 to operate annually, for FY 2013-14 and 2014-15. This estimate is based on delivery of the services outlined above, as well as operations costs such as materials, and maintenance. Ideally, the selected respondent will be able to leverage additional resources in order to deliver the best service possible. The exact staffing configuration will depend on the selected operator.

To adequately track the Center's progress and overall success in terms of reaching the policy goals set out in the Community Jobs Policies, additional resources will also need to be dedicated to the Contracts and Compliance Division. The Contracts and Compliance Division (CCD) in the City Administrator's Office will do the bulk of the monitoring and compliance. CCD will take the lead on tracking overall compliance with the Community Jobs Policies through their existing systems, including the LCPTracker and the weekly posting of certified payroll records. Contract and Compliance staff will also assist in preparation of reports for the Community Jobs Oversight Commission. Staff estimates that roughly \$200,000 per year will be needed for contract compliance and Oversight Commission staff.

The estimated annual cost to operate the Job Resource Center and to support the related functions listed above is roughly \$500,000 per year, not including inflation.

Job Resource Center

Position	Cost
Manager	\$85,000
Employer Liaison	\$52,000
Case Manager	\$42,000
Total salaries (3 FTE)	\$179,000
Total Fringe (30%)	\$53,700

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Total Personnel	\$232,700
Operational Expenses	
Space Rental (Office & Program)	\$0
Telecommunications/Internet	\$2,500
Equipment Lease	\$3,000
Security/Maintenance	\$19,500
Total Operational	\$25,000
Direct Expenses	
Program supplies & materials	\$4,000
Staff Training	\$3,000
Worker Assistance (initiation fees, materials, tools)	\$8,000
Total Direct	\$15,000
Indirect Costs (insurance, audit etc.)	\$27,300
TOTAL JOB RESOURCE CENTER	\$300,000
Additional Contract Compliance and Oversight Commission staff	\$200,000
TOTAL	\$500,000

Recommended Staffing and Scope of Work

Program Manager

- Oversee the day-to-day operations of Center
- Act as liaison with WIA Neighborhood Career Center and City staff
- Conduct outreach to community-based organizations, educational organizations
- Produce monthly reports on Job Resource Center's performance
- Manage Employer Liaison and Case Manager
- Staff Business/Labor /Community Advisory Council

Employer Liaison

- Build relationships with employers, union representatives, apprenticeship coordinators and pre-apprenticeship trainers.
- Meet with contractors to determine employment needs.
- Conduct orientations, assessments, individual meetings with job-seekers.
- Refer job-seekers to construction jobs and/or to training programs.

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- Provide current information on pre-apprenticeship and apprenticeship programs and requirements.
- Provide on-going retention assistance to employers and workers.

Case Manager

- Participate in orientation, in-take and assessments.
- Screen job-seekers for residency and tax credit eligibility
- Assist job-seekers with additional service referrals and counseling.
- Maintain on-going contact with job seekers.
- Document all interactions with job-seekers.

Funding Source

Staff is recommending that anticipated City revenues generated by the Billboard Lease and Franchise Agreement be allocated to fund operations of the West Oakland Job Resource Center and other related community benefits. Funds will only be spend when they are realized.

The Billboard Franchise and Lease Agreement (Agreement) by and between the City of Oakland, the Oakland Redevelopment Successor Agency and Prologis CCIG Oakland Global, LLC (Developer) was approved by City Council as part of the Lease Disposition and Development Agreement (LDDA) in June 2012 and was executed in October 2012. In turn, the Developer and Foster Interstate Media, Inc. (Foster) have entered into a Billboard Sublease Agreement also executed in October 2012.

The approved Gateway/Oakland Global project includes five (5) billboards to be located along the I-880 corridor adjacent to the Oakland Army Base, as set forth in the Agreement. Two of the five billboards are located within a parcel which is scheduled to be sold to Caltrans to support maintenance operations. City staff and the Developer are currently in negotiations with Caltrans for adjusted revenue participation and access to these two bill boards.

The total range of projected billboard revenues per fiscal year is summarized below. These estimates are based on the development of three billboards with the City receiving between 10% and 30% of the net revenue (depending on the billboard). The low estimates are based on 70% occupancy and 75% of the current market rate. The upper estimate is based on a 85% occupancy and 85% of the current market rate. The estimates are inflated by 3% per year.

Fiscal Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Revenue Estimate (low)	\$630,000	\$648,900	\$668,367	\$688,418	\$709,071	\$730,343
Revenue Estimate (high)	\$867,000	\$893,010	\$919,800	\$947,394	\$975,816	\$1,005,091

SUSTAINABLE OPPORTUNITIES


Economic: By assisting contractors and employers to meet the 50% local hiring goal and by facilitating the training and placement of Oakland residents in the Construction sector, the Job Resource Center will have a significant impact on the economic well-being of thousands of Oakland residents.

Environmental: This report does not directly address environmental sustainability.

Social Equity: The Job Resource Center will help to provide access to case management, training and employment for residents who have historically faced barriers to employment.

For questions regarding this report, please contact Elinor Buchen, Program Analyst II at 238-3474.

Respectfully submitted,



Kelley Kahn, Director
Office of Economic and Workforce
Development

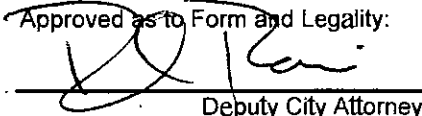
Reviewed by:
Al Auletta, Program Manager
Office of Neighborhood Investment

Prepared by:
Elinor Buchen, Program Analyst II
Office of Economic and Workforce Development

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FILED
OFFICE OF THE CITY CLERK
OAKLAND

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Approved as to Form and Legality:

Deputy City Attorney

OAKLAND CITY COUNCIL

RESOLUTION NO. _____ C.M.S.

A RESOLUTION APPROVING THE BUDGET FOR THE WEST OAKLAND JOB RESOURCE CENTER FOR FISCAL YEARS 2013-14 AND 2014-15, AND APPROPRIATING AND ALLOCATING REVENUE GENERATED FROM THE OAKLAND ARMY BASE BILLBOARD FRANCHISE AND LEASE AGREEMENT TO THE WEST OAKLAND JOB RESOURCE CENTER AND RELATED OAKLAND ARMY BASE COMMUNITY BENEFITS USES INCLUDING CONTRACTS AND COMPLIANCE DIVISION AND OVERSIGHT COMMISSION STAFF IN AN AMOUNT NOT-TO-EXCEED \$500,000 ANNUALLY

WHEREAS, in July 2012, the City Council approved Ordinance No.13131 C.M.S. which authorized a Lease Development and Disposition Agreement (“LDDA”) for the Oakland Army Base Development Project; and

WHEREAS, the LDDA included a set of Community Jobs Policies, a Cooperation Agreement between the City and community groups, and a Billboard Franchise and Lease Agreement; and

WHEREAS, the Community Jobs Policies set targets for the employment of Oakland residents and disadvantaged workers on the both the construction and operations phases of the Oakland Army Base Development Project; and

WHEREAS, the Cooperation Agreement specified that the City will, with the assistance of community partners, take steps to establish a West Oakland Job Resource Center to assist job-seekers, employers and contractors in meeting the hiring targets of the Community Jobs Policies and a Community Jobs Oversight Commission to monitor compliance with the Community Jobs Policies; and

WHEREAS, the Billboard Franchise and Lease Agreement is an agreement between the City and Prologis CCIG Oakland Global, LLC, for the development of up to five billboards; and

WHEREAS, the Billboard Franchise and Lease Agreement provides for payments to the City, including an annual minimum payment per billboard per year and a percentage of revenue

generated by the billboards; and

WHEREAS, the West Oakland Job Resource Center must begin its work in advance of the commencement of construction work which is expected in late 2013; and

WHEREAS, additional resources will be needed for staff to support the Community Jobs Oversight Commission and conduct monitoring and enforcement activities for the Community Jobs Policies; and

WHEREAS, in December 2012, Council approved Resolution 84164 C.M.S. which approved in concept the use of billboard revenue to support the West Oakland Job Resource Center and other community benefits-related uses, including staff; now therefore be it

RESOLVED: That the Council hereby approves the budget (attached as Exhibit A) for the West Oakland Job Resource Center for Fiscal Years 2013-14 and 2014-15; and be it

FURTHER RESOLVED: That funds generated from the Billboard Franchise and Lease Agreement are hereby appropriated and allocated to the West Oakland Job Resource Center and other related community benefits uses including Contracts and Compliance Division and Oversight Commission staff in an amount not to exceed \$500,000 annually; and be it

FURTHER RESOLVED: That the funds shall only be spent when received and shall be deposited into the Army Base Leasing Fund (5761), West Oakland Resource Center Project (P465110) by the City Administrator or her designee for the benefit of the West Oakland Job Resource Center and related Oakland Army Base community benefits uses including Contracts and Compliance Division and Oversight Commission staff; and be it

FUTHER RESOLVED: That the City Administrator and her designees are hereby authorized to take whatever action is necessary with respect to said funds and budget consistent with this Resolution and its basic purposes.

IN COUNCIL, OAKLAND, CALIFORNIA, _____, 20_____

PASSED BY THE FOLLOWING VOTE:

AYES – BROOKS, GALLO, GIBSON McELHANEY, KALB, KAPLAN, SCHAAF, REID and PRESIDENT KERNIGHAN

NOES -

ABSENT -

ABSTENTION -

ATTEST: _____
LaTonda Simmons
City Clerk and Clerk of the
Council of the City of
Oakland, California

EXHIBIT A

West Oakland Job Resource Center Annual Budget FY 2013-14 and FY 2014-15

Position	Cost
Manager	\$85,000
Employer Liaison	\$52,000
Case Manager	\$42,000
Total salaries (3 FTE)	\$179,000
Total Fringe (30%)	\$53,700
Total Personnel	\$232,700
Operational Expenses	
Space Rental (Office & Program)	\$0
Telecommunications/Internet	\$2,500
Equipment Lease	\$3,000
Security/Maintenance	\$19,500
Total Operational	\$25,000
Direct Expenses	
Program supplies & materials	\$4,000
Staff Training	\$3,000
Worker Assistance (initiation fees, materials, tools)	\$8,000
Total Direct	\$15,000
Indirect Costs (insurance, audit etc.)	\$27,300
TOTAL JOB RESOURCE CENTER	\$300,000
Additional Contract Compliance and Oversight Commission staff	\$200,000
TOTAL	\$500,000