

CITY OF OAKLAND
AGENDA REPORT

2010 SEP 16 PM 5:50

To: Office of the City Administrator
Attn: Dan Lindheim
From: Office of the Mayor/ Oakland Workforce Investment Board
Date: September 28, 2010

Re: A Report And Resolution Authorizing the City Administrator to Accept And Appropriating \$6,050,607.00 In Fiscal Year (FY) 2010-2011 Workforce Investment Act (WIA) Title I Funds, Allocating Such Funds To Workforce Development Service Providers Through A Competitive Procurement Process, And \$1,093,462.00 In Competitive Grant Awards To Provide Employment Training Services

SUMMARY

The City of Oakland has made workforce development a top priority, as we have recognized that a healthy workforce is an imperative for a robust economic development strategy. The budget developed by the Oakland Workforce Investment Board (WIB) and - approved on August 12 2010 represents a fundamental shift in the policy and organizational direction for the Oakland WIB. In the FY10-11 budget, the City will have the requisite resources to fulfill its fiduciary responsibility as the System Administrator for the WIB. This is a shift that has been long in the making.

Staff believes that this new direction will allow the WIB the opportunity to modernize Oakland's workforce system and meet its legal responsibilities to both set policy and monitor WIA funds and programs.

Under this new structure, the WIB will be in a better position to inform the City's larger economic and workforce strategies. The Oakland WIB staff will be housed in the Community Economic Development Agency. This will allow WIB staff to work closely with the City's economic development staff to produce a more symbiotic relationship between the City's economic and workforce development strategies.

BACKGROUND

On August 12, 2010 the Board of the Oakland WIB approved the FY2010-2011 budget as presented to Council above, with all its implications. This budget represents a fundamental shift in how federal workforce dollars are directed and overseen in Oakland, and is a culmination of years of planning by the City of Oakland and the Oakland WIB.

The transition of these functions into the City will enable Oakland to develop and implement workforce development policy that ultimately improves the delivery of services for jobseekers and employers.

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Community Economic Development Committee
September 28, 2010

It has been the purpose of the City of Oakland to make workforce development a top priority for City staff along with economic development, so that Oakland and area residents benefit from new investments and job creation activities. To achieve this, the Oakland WIB will fund staffing and the creation of a new department within the Community Economic Development Agency (CEDA) for workforce development. This will return the Oakland WIB administration to CEDA, which previously supported the workforce development staff until 2007. This structural change will clearly and directly link and elevate the City's Economic Development and Workforce Development activities within CEDA.

WIB staff will directly work with Economic Development staff within CEDA for a well coordinated effort tying economic development with workforce development activities. Economic Development staff is the primary interface with the business community for the City of Oakland, developing and maintaining connections to new businesses, growing businesses and priority industries, and providing assistance to businesses in contraction. Workforce development can directly leverage the existing efforts of CEDA's Economic Development staff in identification of key industries and their supporting businesses; their work with growing and emerging businesses in green technology, healthcare/life sciences and other priority industries; and their services providing businesses with technical assistance, enterprise zone tax credits, and other financial incentives. Economic Development is the first responder interfacing with employers and is able to gain real-time local labor market information on employer needs for new workers and incumbent training for their current workforce. Also, the Economic Development staff is best suited to help employers with layoff aversion assistance and business closure to better utilize Rapid Response funding in the community. This level of connection and relation with the business community will provide the WIB with timely labor market information to help shape programming and policy to reflect the real-time needs of Oakland.

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FISCAL IMPACT

The budget proposed and approved by the Oakland WIB for FY2010-2011 is as follows:

Oakland Workforce Investment Board
Annual Budget PY 2010 - 2011 (July 1, 2010 - June 30, 2011)

#	Line Items	Proposed FY10-11 WIA Formula Budget	ARRA FY 08-10 & WIA Formula FY 09-10 Carry Forward	Total Available Fund for FY 10-11
City's Operation				
1	Business and Professional Services	\$0.00	\$426,646.00	\$426,646.00
2	Operation and Maintenance	\$0.00	\$200,000.00	\$200,000.00
3	Rapid Response Services	\$100,000.00	\$0.00	\$100,000.00
4	Fiscal Monitoring and Compliance	\$40,000.00	\$117,078.00	\$157,078.00
5	EEOC and ADA Compliance	\$0.00	\$93,000.00	\$93,000.00
6	WIB Program Personnel	\$684,000.00	\$137,000.00	\$821,000.00
7	City Operation Subtotal	\$824,000.00	\$973,724.00	\$1,797,724.00
One Stop Services				
8	Individual Training Account & On the Job Training	\$400,000.00	\$0.00	\$400,000.00
9	Adult and DW Supportive Services	\$350,000.00	\$0.00	\$350,000.00
10	Innovation RFP	\$468,000.00	\$0.00	\$468,000.00
11	Older Workers (ASSETS)	\$150,000.00	\$186,922.00	\$336,922.00
12	Adult & DW Program Services and Administration (including the one-stop affiliates)	\$1,758,351.00	\$0.00	\$1,758,351.00
13	Youth One Stop (Mayor's Summer Jobs Program)	\$200,000.00	\$0.00	\$200,000.00
14	Youth Wages	\$455,500.00	\$0.00	\$455,500.00
15	Youth Supportive Services	\$194,669.00	\$0.00	\$194,669.00
16	Youth Program Services and Administration	\$860,000.00	\$0.00	\$860,000.00
17	EastBay Works	\$169,890.00	\$0.00	\$169,890.00
18	System Administrator (FY 09-10 and ARRA)	\$0.00	\$421,145.00	\$421,145.00
19	One Stop Operator (FY 09-10 and ARRA)	\$0.00	\$3,587,051.00	\$3,587,051.00
20	One Stop Subtotal	\$5,006,410.00	\$4,195,118.00	\$9,201,528.00
Rapid Response Services				
21	Business Services	\$100,000.00	\$377,295.00	\$477,295.00
22	Outreach	\$20,197.00	\$100,000.00	\$120,197.00
23	Program Support	\$100,000.00	\$59,414.00	\$159,414.00
24	Rapid Response Subtotal	\$220,197.00	\$536,709.00	\$756,906.00
25	WIA Formula Total	\$6,050,607.00		

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Grants (Special Projects)				
26	National Emergency Grant for On the Job Training	\$725,462.00	\$0.00	\$725,462.00
27	Earmark for Green Jobs Corps	\$285,000.00	\$0.00	\$285,000.00
28	High Concentration Youth Grant	\$83,000.00	\$0.00	\$83,000.00
29	Grant Subtotal	\$1,093,462.00	\$0.00	\$1,093,462.00
30	GRAND TOTAL	\$7,144,069.00	\$5,705,551.00	\$12,849,620.00

REVENUES FOR FY 10-11

WIA FY 10-11 Revenues

Account	Amount Allocated
Formula FY 10-11 WIA Youth	\$1,932,169.00
Formula FY 10-11 WIA Adult	\$1,929,767.00
Formula FY 10-11 WIA Dislocated Workers	\$1,467,630.00
Formula FY 10-11 WIA Rapid Response	\$330,197.00
Grant Code 113 (incentive fund)	\$8,862.00
Grant Code 153 (incentive fund)	\$15,836.00
Rapid Response fund from FY08- 09 that needs to be allocated (this was distributed at the end of the last fiscal year)	\$366,146.00
Subtotal	\$6,050,607.00
Grant Revenues: applied with various community based groups, therefore funds are encumbered per the proposals.	
NEG for On the Job Training	\$725,462.00
High Concentration Youth	\$83,000.00
Oakland Green Jobs Corps (Earmark)	\$285,000.00
Subtotal	\$1,093,462.00
Total Workforce Training Dollars	\$7,144,069.00

Additionally, in Fiscal Year 2010-2011, the WIB will carry forward unexpended funds of approximately \$5,730,196 as of July 1, 2010.

On the following page is an explanation of each line item, as well as a brief explanation of the categories.

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OAKLAND'S ADMINISTRATION AND MONITORING OF WIA FUNDS

The City of Oakland, as the grant recipient of WIA funds for the Oakland Workforce Investment Board has fiduciary responsibilities and accountability for the administration and monitoring of

all WIA expenditures. With the proposed budget and realignment of fiscal management within the City administrative structure, the City and WIB will be able to meet the core functions of:

1. Fiscal management;
2. Program monitoring;
3. Effective and efficient service delivery;
4. Policy development; and
5. Strategic planning and program development

Line Item and Cost	Description
1. Business and Professional Services (\$434,441)	System-wide coordination and support for business services and WIB initiatives and priorities (e.g. recent workforce study, new program development, etc.), technical assistance and infrastructure building. This line will bear the significant burden for the System Administration transition. We don't anticipate that this line item will remain at this level in the upcoming years.
2. Operation and Maintenance (\$200,000)	WIB meeting support, program development, supplies, membership dues, travel, equipment, periodical subscriptions, job fairs, WIB marketing etc. Staff anticipates that the cost of operation will rise with the increased number of WIB staff and activities.
3. Rapid Response (\$100,000)	In most Local Workforce Investment Areas, the governmental entity serves as the rapid response coordinator because the area's economic development efforts and business supportive service happens through the City or County. This line item will support rapid response activities such as responding to the WARN notice and Labor Market Information, liaison to the Business Assistant Center, coordination with the one-stop center, assists business to other City based services, education regarding applicable tax credits and other available business incentives to assist in off-setting the expense of operating a business to avert layoffs, and assist with strategic workforce development planning.
4. Fiscal Monitoring and Compliance (\$154,178)	City's oversight and fiscal monitoring to ensure all fiscal compliance as mandated by the EDD. In the process of developing the City's reporting infrastructure, staff anticipates that the City's Financial Management Agency will use additional time to develop and manage

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	new reporting systems.
5. Equal Employment OC and American Disability Act (ADA) Compliance (\$93,000)	This is a new mandate from EDD to ensure that all City and Service Delivery facilities are EEOC and ADA compliant. The scope of work will include self assessed monitoring review and the development of monitoring policies and procedures. This is a one-time incurred cost. These functions will be assumed by the new Executive Director.
6. WIB Program Personnel (\$824,000)	<p>A total of five program personnel to administer the WIB: 1) Executive Director, 2) Program Manager (Deputy Director), 3) Program Analyst II, 4) Program Analyst II, and 5) Administrative Assistant. This amount includes salaries, benefits, rent and other shared costs for administering WIA funds. Duties and responsibilities include:</p> <ul style="list-style-type: none"> ▪ Program monitoring and evaluation as required by EDD ▪ Website maintenance and other marketing activities ▪ Maintain Federal, state, and city compliance and reporting activities ▪ Liaison to federal and state agencies ▪ Program and fund development ▪ Business service procurement ▪ Contracting and resource sharing agreement with WIB mandated partners, ▪ Technical assistant to service providers ▪ Support the WIB committee meetings ▪ Provide labor market information to policy makers, economic development staff and respond to public requests ▪ Support all WIB initiatives, produce information and analysis as requested by the Committees ▪ Provide planning and capacity building support ▪ Manage subcontracts

A detailed budget narrative as approved by the Oakland Workforce Investment Board on August 12, 2010 is attached hereto as *Appendix A*.

KEY ISSUES AND IMPACTS

The budget will create an administrative department within the Community Economic Development Agency (CEDA) to provide fiscal and program oversight; compliance with local, state, and federal regulations; and staffing to support the WIB Board in developing policy that integrates workforce with the City’s economic development priorities and services. The WIB

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staff will administrate contracts with service providers to ensure Oakland meets or exceeds all required state performance measures, and will be the sole entity to contract with and report to the State Employment Development Department. This new structure will remove the inherent duplication of administrative and oversight functions in the current system, provide new clarity of roles for program and fiscal performance, and create a more responsive, transparent, and effective workforce development system.

The change will minimally impact current programming levels. In the proposed FY 10-11 budget, access to training and to supportive services will increase to meet the demands of unprecedented unemployment rate, and create space for new ideas and programs to be piloted in

Oakland's workforce development system. This will be possible, despite the 12% reduction in WIA formula funds from the state to Oakland in FY2010-2011, due to the reduction of administrative expenses in the reorganized structure.

PROGRAM AND POLICY DESCRIPTION

Currently, the contracts are being procured for Youth and Adult employment service providers which includes the One-Stop Operator, One Stop Comprehensive Center and One Stop Affiliate centers.

The FY2010-2011 Oakland WIB budget will:

1. Enable the City to meet its responsibility as the grant recipient of WIA funds to ensure in managing programs under this subgrant including performing appropriate monitoring activities and taking prompt corrective action plan against known violations of WIA. In the recent review by the State of California Office of the Inspector General, the report stated that the WIB needs to "more actively" oversee the Oakland PIC and its subcontractors. The proposed FY10-11 budget will allow the City to conduct effective program and fiscal monitoring. Currently, the Oakland WIB does not have the administrative structure to meet its responsibilities under WIA. In a survey sample of various WIB's, the staffing level consists of between six to twenty-two staff. The City is proposing five staff to administer and monitor WIA programs, funding and ensure federal, state and local compliance. This staffing level has been previously approved by the WIB Board in prior years' budgets, but has not yet been realized; and
2. Establish support for the Workforce Investment Board to fulfill its core function to direct policy and oversee WIA funding; and
3. Integrate Oakland's workforce development strategy with our economic development strategy. This integration will happen as the City's administration of the WIB will be housed in the City's Community and Economic Development Agency (CEDA); and

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4. Implement the National Emergency Grant (NEG) for On the Job Training that was awarded to the City of Oakland - a competitive grant in the amount of \$725,462.00 to provide on the Job Training. This grant was written to include partnerships with Volunteers of America and Youth Employment Partnership to provide skills assessment, pre-employment training, and on the job placement with private sector partners in construction, health care, and trade and logistics. Each partners will be awarded \$70,000.00 to administer the pre-employment training, career counseling, case management and job placement; and

5. Implement the High Concentration Youth grant that was awarded to the City of Oakland - a competitive grant in the amount of \$83,000 to provide additional youth employment services. This grant was written in partnership with Youth Employment Partnership.

EVALUATION OF PAST PERFORMANCE

Appendix B contains a full report of Oakland clients served by WIA formula and ARRA stimulus funds during FY2009-2010 (July 1 2009 to June 30 2010), as provided by the PIC to the WIB at the August 18, 2010 WIB Quality Assurance committee meeting.

SUSTAINABLE OPPORTUNITIES

Economic: Job training efforts funded by the Oakland WIB are intended to improve client employability through education, training, and support services, toward attaining the Board's goal of economic self-sufficiency for all clients. The workforce development system also promotes business development through placement services, customized training subsidies, and technical services for employers.

Environmental: Several Youth Employment Partnership, Inc. programs use environmental improvement as a means to promote employment. Projects include recycling, neighborhood beautification, fire fuel reduction and materials re-use through building deconstruction.

Social Equity: These programs promote social equity by improving client earning power, both immediately through job placements and for the long-term through education and training.

DISABILITY AND SENIOR CITIZEN ACCESS

The FY2010-2011 budget contains funding for the City of Oakland's ADA and EEOC Compliance Officers to conduct a thorough audit and assessment of our system and partners' facilities and services to ensure fair access. This process, while a biennial process required by the State EDD for recertification of the Oakland WIB, has not been conducted in Oakland in the

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past. With funding for this process Oakland can ensure compliance for disability and senior citizen access in its one-stop centers and other affiliated service providers.

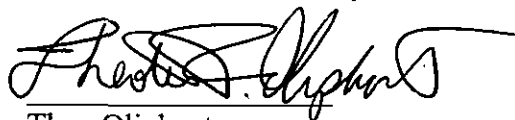
RECOMMENDATION(S) AND RATIONALE

The Oakland Workforce Investment Board approved a motion on August 12th 2010 to approve the FY2010-2011 budget and its implications. It is strongly recommended to Council to pass a resolution allowing for the adoption of the budget as presented and supporting the new restructuring of the City's workforce delivery system.

ACTION REQUESTED OF THE CITY COUNCIL

Staff recommends that the Oakland City Council accept the report and approve the resolution for the City Administrator to accept and appropriate \$6,050,607.00 in WIA title 1 funds and \$1,093,462.00 in competitive grant awards to provide employment training services.


Respectfully submitted,



Theo Oliphant
Executive Director, Public Private Partnerships
Office of the Mayor

Prepared by: Mike Wetzel, Program Analyst II
Community Economic Development Agency
Oakland Workforce Investment Board

FORWARDED TO THE
COMMUNITY AND ECONOMIC DEVELOPMENT COMMITTEE


Office of the City Administrator

Item: _____

Community Economic Development Committee
September 28, 2010

APPENDIX A



Workforce Investment Board
Reaching Business



July 15, 2010

To: Oakland Workforce Investment Board
Through: Chair, Greg Hodge
From: Theo Oliphant, Executive Director of Office of Public Private Partnership
On behalf Mayor Ronald V. Dellums
Re: Proposed Oakland WIB Budget FY 10-11

In this time of limited resource and great needs, the city government and community must come together to problem-solve. **The proposed FY 10-11 budget represents a starting point for the WIB to discuss and explore solutions that will meet the demands of this record high unemployment rate and a changing economy.** It is imperative that our workforce development system change to meet federal and state compliance expectations, community expectations, and business expectations. The current system was devised a decade ago, and our world has changed tremendously since. This budget represents a major policy shift for the Oakland WIB.

The proposed FY10-11 budget aims to meet the following four objectives:

1. Enable the City to meet its responsibility as the grant recipient of WIA funds to "ensure in managing programs under this subgrant including performing appropriate monitoring activities and taking prompt corrective action plan against known violations of WIA."¹ In the recent review by the State of California Office of the Inspector General, the report stated that the WIB needs to "more actively" oversee the Oakland PIC and its subcontractors. The proposed FY10-11 budget will allow the City to do program and fiscal monitoring. Currently, the Oakland WIB does not have the administrative structure to meet its responsibilities under WIA. In a survey sample of various WIB's, the staffing level consists of between six to twenty-two staff.² The City is proposing five staff to administer and monitor WIA programs, funding and ensure federal, state and local compliance;
2. Establish support for the Workforce Investment Board to fulfill its core function to direct policy and oversee WIA funding;

¹ Subgrant between the City of Oakland and the Employment Development Department can be made available upon request.

² Attachment C: Sample of WIB organizations.

Oakland Workforce Investment Board
Annual Budget PY 2010 - 2011 (July 1, 2010 - June 30, 2011)

#	Line Items	Proposed FY10-11 WIA Formula Budget	ARRA FY 08-10 & WIA Formula FY 09-10 Carry Forward	Total Available Fund for PY 10-11
City's Operation				
1	Business and Professional Services	\$ -	\$ 426,646.00	\$ 426,646.00
2	Operation and Maintenance	\$ -	\$ 200,000.00	\$ 200,000.00
3	Rapid Response Services	\$ 100,000.00	\$ -	\$ 100,000.00
4	Fiscal Monitoring and Compliance	\$ 40,000.00	\$ 117,078.00	\$ 157,078.00
5	EEOC and ADA Compliance	\$ -	\$ 93,000.00	\$ 93,000.00
6	WIB Program Personnel	\$ 684,000.00	\$ 137,000.00	\$ 821,000.00
7	City Operation Subtotal	\$ 824,000.00	\$ 973,724.00	\$ 1,797,724.00
One Stop Services				
8	Individual Training Account & On the Job Training	\$ 400,000.00	\$ -	\$ 400,000.00
9	Adult and DW Supportive Services	\$ 350,000.00	\$ -	\$ 350,000.00
10	Innovation RFP	\$ 468,000.00	\$ -	\$ 468,000.00
11	Older Workers (ASSETS)	\$ 150,000.00	\$ 186,922.00	\$ 336,922.00
12	Adult & DW Program Services and Administration (including the one-stop affiliates)	\$ 1,758,351.00	\$ -	\$ 1,758,351.00
13	Youth One Stop (Mayor's Summer Jobs Program)	\$ 200,000.00	\$ -	\$ 200,000.00
14	Youth Wages	\$ 455,500.00	\$ -	\$ 455,500.00
15	Youth Supportive Services	\$ 194,669.00	\$ -	\$ 194,669.00
16	Youth Program Services and Administration	\$ 860,000.00	\$ -	\$ 860,000.00
17	EastBay Works	\$ 169,890.00	\$ -	\$ 169,890.00
18	System Administrator (FY 09-10 and ARRA)	\$ -	\$ 421,145.00	\$ 421,145.00
19	One Stop Operator (FY 09-10 and ARRA)	\$ -	\$ 3,587,051.00	\$ 3,587,051.00
20	One Stop Subtotal	\$ 5,006,410.00	\$ 4,195,118.00	\$ 9,201,528.00
Rapid Response Services				
21	Business Services	\$ 100,000.00	\$ 377,295.00	\$ 477,295.00
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24	Rapid Response Subtotal	\$ 220,197.00	\$ 536,709.00	\$ 756,906.00
25	WIA Formula Total	\$ 6,050,607.00		
Grants (Special Projects)				
26	National Emergency Grant for Onthe Job Training	\$ 725,462.00	\$ -	\$ 725,462.00
27	Earmark for Green Jobs Corps	\$ 285,000.00	\$ -	\$ 285,000.00
28	High Concentration Youth Grant	\$ 83,000.00	\$ -	\$ 83,000.00
29	Grant Subtotal	\$ 1,093,462.00	\$ -	\$ 1,093,462.00
30	GRAND TOTAL	\$ 7,144,069.00	\$ 5,705,551.00	\$ 12,849,620.00

3. Integrate Oakland's workforce development strategy with our economic development strategy. This integration will happen as the City's administration of the WIB will be housed in the City's Community and Economic Development Agency (CEDA).
4. Minimally impact current programming level. In the proposed FY 10-11 budget, access to training and to supportive services will increase to meet the demands of unprecedented unemployment rate, and create space for new ideas and programs to be piloted in Oakland's workforce development system.

REVENUES FOR FY 10-11

WIA FY 10-11 Revenues

Account	Amount Allocated
Formula FY 10-11 WIA Youth	\$1,932,169.00
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Rapid Response fund from FY08- 09 that needs to be allocated (this was distributed at the end of the last fiscal year)	\$366,146.00
Subtotal	\$6,050,607.00
Grant Revenues: applied with various community based groups, therefore funds are encumbered per the proposals.	
NEG for On the Job Training	\$725,462.00
High Concentration Youth	\$83,000.00
Oakland Green Jobs Corps (Earmark)	\$285,000.00
Subtotal	\$1,093,462.00
Total Workforce Training Dollars	\$7144,069.00

Additionally in Fiscal Year 2009-2010, including ARRA funding the WIB will carry forward a total of \$5,730,196.00. Further breakdown of funds is attached to the narrative as attachment B.

Below is an explanation of each line item, as well as a brief explanation of the categories.

OAKLAND'S ADMINISTRATION AND MONITORING OF WIA FUNDS

The City of Oakland, as the grant recipient of WIA funds for the Oakland Workforce Investment Board must assume its roles and responsibilities over the administration and monitoring of all WIA expenditures.

Line Item and Cost	Description
1. Business and Professional Services (\$426,646)	System-wide coordination and support for business services and WIB initiatives and priorities (e.g. recent workforce study, new program development, etc.), technical assistance and infrastructure building. This line will bare the significant burden for the System Administration transition. We don't anticipate that this line item will remain at this level in the upcoming years.
2. Operation and Maintenance (\$200,000)	WIB meeting support, program development, supplies, membership dues, travel, equipment, periodical subscriptions, job fairs, WIB marketing etc. Staff anticipates that the cost of operation will rise with the increased number of WIB staff and activities.
3. Rapid Response (\$100,000)	In most Local Workforce Investment Areas, the governmental entity serves as the rapid response coordinator because the area's economic development efforts and business supportive service happens through the City or County. This line item will support rapid response activities such as responding to the WARN notice and Labor Market Information, liaison to the Business Assistant Center, coordination with the one-stop center, assists business to other City based services, education regarding applicable tax credits and other available business incentives to assist in off-setting the expense of operating a business to avert layoffs, and assist with strategic workforce development planning.
4. Fiscal Monitoring and Compliance (\$157,078)	City's oversight and fiscal monitoring to ensure all fiscal compliance as mandated by the EDD. In the process of developing the City's reporting infrastructure, staff anticipates that the City's Financial Management Agency will use additional time to develop and manage new reporting systems.
5. Equal Employment Opportunity Commission and American Disability Act (ADA) Compliance (\$93,000)	This is a new mandate from EDD to ensure that all City and Service Delivery facilities are EEOC and ADA compliant. The scope of work will include self assessed monitoring review and the development of monitoring policies and procedures. This is a one-time incurred cost. This position will be assumed by the new Executive Director.
6. WIB Program Personnel (\$821,000)	<p>A total of five program personnel to administer the WIB: 1) Executive Director, 2) Program Manager (Deputy Director), 3) Program Analyst II, 4) Program Analyst III, and 5) Administrative Assistant.³ This amount includes salary, benefit, rent and other shared cost of administering WIA funds. Duties and responsibilities include:</p> <ul style="list-style-type: none"> ▪ Program monitoring and evaluation as required by EDD ▪ Website maintenance and other marketing activities ▪ Maintain Federal, state, and city compliance and reporting activities ▪ Liaison to federal and state agencies ▪ Program and fund development ▪ Business service procurement ▪ Contracting and resource sharing agreement with WIB mandated partners, ▪ Technical assistant to service providers ▪ Support the WIB committee meetings ▪ Provide labor market information to policy makers, economic development staff and respond to public requests

³ Attachment D: proposed organizational chart and duties for each position.

	<ul style="list-style-type: none"> ▪ Support all WIB initiatives, produce information and analysis as requested by the Committees ▪ Provide planning and capacity building support ▪ Manage subcontracts
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ONE STOP SERVICES

The One-Stop delivery system is a system under which entities responsible for administering separate workforce investment, educational, and other human resource programs and funding streams (referred to as One-Stop partners) collaborate to create a seamless system of service delivery that will enhance access to the programs' services and improve long-term employment outcomes for individuals receiving assistance.

8. Individual Training Account (ITA) and On the Job Training (OJT) (\$400,000)	To serve businesses, underemployed workers, and upgrade unemployed clients, promote job placements, and serve business customers. Please note that we have collapsed the Client training and Employer-based training into one line item. Previously, they were two separate lines. Numerical goal is to be determined.
9. Supportive Services (Adult & DW) (\$350,000)	To retain service clients and enable them to complete training and obtain employment. Numerical goals are to be determined. This includes but not limited to transportation costs, work related tools, childcare, mental healthcare. Numerical goal is to be determined.
10. Innovation RFP (\$468,000)	To fund new and innovative workforce training programs and also to expand WIA services.
11. Older Workers/ASSETS (\$336,922)	To service unemployed seniors. Numerical goals to be determined.
12. Program Administration (\$1,758,351). This amount includes the line one stop affiliates line item (previously listed as #10).	<ul style="list-style-type: none"> ▪ Provide program oversight for all intensive adult, dislocated worker and youth providers of service. ▪ Provide eligibility review and determination for all participants following strict legislative guidelines. Oversee enrollment, client tracking, exit. ▪ Assist with all federal, state, and city regulations as it pertains to funding account. ▪ Provide account payable and review of all invoices, including support services and training for all enrolled clients. ▪ Prepare cash draw down requests for City review and submission to the state ▪ Prepare quarterly financial reports on all WIA-related funds ▪ Provide payroll functions, including all wages for participants in all administered program ▪ Maintain all legal documentation on right to work and payroll related issues ▪ Assist with local and/or state's monitoring/ audit reviews of fiscal and procurement matters ▪ Rent, Insurance, Equipment, Supplies, Printing, Copying and Materials, Staff training and travel, consultant/contract services and other. ▪ Provide services for universal and intensive services, limited - English speaking clients etc. Numerical goal to be determined.
13. Youth One Stop/ Mayor's Summer Jobs Program (\$200,000)	<ul style="list-style-type: none"> ▪ To recruit, screen and orient youth during the summer months for the Mayor's Summer Jobs Program. Numerical goals are to be determined.

14. Youth Wages (\$455,500)	<ul style="list-style-type: none"> To provide paid work experience and wages. Numerical goals are to be determined.
15. Youth Supportive Services (\$194,669)	<ul style="list-style-type: none"> To provide supportive services (transportation, work related tools, testing cost, and etc.)
16. Youth Program Administration (\$860,000)	<ul style="list-style-type: none"> To provide intensive services for both in school and out of school youth. Numerical goals are to be determined.

EASTBAY WORKS

17. Eastbay Works (\$169,890)	<p>EastBay Works is a network of 13 One-Stop Business and Career Centers located throughout Alameda and Contra Costa Counties. These One-Stop Career Centers are available to the entire community — businesses, job seekers, youth, and the general public — at no charge. The One-Stop Centers offer universal access to core employment services, and referrals directly to jobs, training, education or other employment services. Businesses are able to access a variety of services specifically designed to increase their competitiveness and to grow their bottom line. EASTBAY Works One-Stop Business and Career Centers are funded by the Workforce Investment Board of Alameda County, the Workforce Development Board of Contra Costa, the Workforce Investment Board of the City of Oakland and the Workforce Investment Board of the City of Richmond, and is being administered by the Oakland PIC.⁴</p>
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CARRY FORWARD FROM FISCAL YEAR 2009-2010

These carry forwards includes ARRA fund. A detailed breakdown is illustrated in attachment B.

18. System Administrator (\$421,145)	This line item includes all costs associated the administration of one-stop services delivery.
19. One-Stop Operation (\$3,587,051)	All program costs associated with the one stop service delivery.

RAPID RESPONSE:

Rapid Response is a pro-active, business-focused, and flexible strategy designed for two major purposes. First, to help growing companies access an available pool of skilled workers from other companies that are downsizing or who have been trained in the skills your company needs to be competitive.

Second, to respond to layoffs and plant closings by quickly coordinating services and providing immediate aid to companies and their affected workers. Rapid Response teams will work with employers and any employee representative(s) to quickly maximize public and private resources to minimize the disruptions on companies, affected workers, and communities that are associated with job loss. Rapid Response can provide customized

⁴ Attachment A: FY10-11 EastBay Works budget, approved by all four WIBs on July 2, 2010.

services on-site at an affected company, accommodate any work schedules, and assist companies and workers through the painful transitions associated with job loss.

<p>21. Business Services (\$477,295)</p>	<ul style="list-style-type: none"> ▪ Provide access to qualified applicants through the One Stop Career Link Centers ▪ Provide access to qualified applicants through the One Stop Career Link Centers ▪ Provide information about On-The-Job Training when skilled applicants are not readily available ▪ Guidance to businesses regarding WARN requirements and the notification process when a workforce reduction is unavoidable ▪ Coordination and facilitation of on-site orientations to provide information to affected employees regarding: Unemployment Insurance, COBRA Benefits, One Stop Career Link Centers, Partner Service Agencies, Skills and Interests Assessments, Education and Training Opportunities Job Placement Assistance
<p>22. Outreach</p>	<ul style="list-style-type: none"> ▪ Activities and materials related to educating and outreaching to employer and employees regarding rapid response services.
<p>23. Program Administration</p>	<ul style="list-style-type: none"> ▪ Cost of administering the Rapid Response program
<p>26. National Emergency Grant for On the Job Training (\$725,462)</p>	<p>On-the-Job-Training in entry-level occupations within three of Oakland's priority industry sectors – International Trade and Logistics, Healthcare, and Construction – through the OJT NEG assistance project. The identified industries provide entry-level employment in occupations offering career advancement opportunities while paying living wages.</p>
<p>27. Earmark for Green Jobs Corps (\$285,000)</p>	<ul style="list-style-type: none"> ▪ Funding for the Oakland Green Jobs Corp.
<p>28. High Concentration Youth Grant</p>	<ul style="list-style-type: none"> ▪ Additional funds made available through competitive grants for areas with local areas with high concentration of youth.

EASTBAY WORKS FY10-11 Budget

FOUR-WIB SYSTEM-BUILDING BENEFIT ANALYSIS FOR JULY 1, 2010 - JUNE 30, 2011

TASK		DESCRIPTION	COST	WIA FAIR SHARE METHOD*				FY09-10 Cost	FY10-11 % of FY09-10	
EBW	#		OF TASK	Alameda	Oakland	Contra Costa	Richmond			
	*									
		<i>Items adjusted or added= X</i>		36.5%	25.5%	31.5%	6.5%	100.00%		
EASTBAY WORKS Coordination										
EBW Coordinator	1	Costs of 80% salary & benefits plus travel	\$ 76,229	X	\$ 27,824	\$ 19,438	\$ 24,012	\$ 4,955	\$ 68,935	111%
Capacity Building	2	Contract to develop regional grant appls	\$ 20,000	X	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 40,000	50%
		Total EBW Coordination	\$ 96,229		\$ 32,824	\$ 24,438	\$ 29,012	\$ 9,955	\$ 108,935	88%
Resource Services										
Job Seeker 800	3	Contract with Quest Communications - flat rate plus usage	\$ 1,000	X	\$ 365	\$ 255	\$ 315	\$ 65	\$ 2,000	50%
Choices	4	Interest assessment - contract for site licenses with Bridges Transitions	\$16,380	X	\$ 5,979	\$ 4,177	\$ 5,160	\$ 1,065	\$ 15,210	108%
Jackson Interest Survey	5	Interest assessments @ \$5 per	\$ -	X	\$ -	\$ -	\$ -	\$ -	\$30,000	0%
					53.3%	37.2%	9.5%			
KeyTrain Basic Skills eTraining Mods	6	Main site licenses for AC, Oak & Richmond, & materials for 8 sites (AC-6; Oak-1; Rich-1)	\$ 18,575	X	\$ 9,900	\$ 6,910	\$ 1,765	\$ 25,500	\$25,500	73%
Work Keys Assessments	7	Costs of assessments & certificate generation	\$ 20,000	X	\$ 10,660	\$ 7,440	\$ 1,900	\$ 41,600	\$41,600	48%
Continuous Improvem't Surveys	8	Contract w/Service Quality Dept. Co. for Job Seeker, Business & WIA client surveys	\$ 6,200		\$ 2,263	\$ 1,581	\$ 1,953	\$ 403	\$ 12,000	52%
Staff Development	9	EBW & GCDF staff training, supplies, certifica coordination, and new trainer training.	\$ 7,500	X	\$ 2,008	\$ 1,403	\$ 1,733	\$ 358	\$ 4,700	160%
Targeted Services	10	One stop services and resources for Multi-lingual activities, ADA accessibility, youth, seniors and/or re-entry populations	\$ 10,000		\$ 3,650	\$ 2,550	\$ 3,150	\$ 650	\$ 10,000	100%
EBW Marketing	11	Marketing materials for each WIB	\$ 4,100		\$ 1,175	\$ 1,032	\$ 1,110	\$ 785	\$4,100	100%
		Total Resource Services	\$ 83,755		\$ 36,000	\$ 25,347	\$ 13,420	\$ 6,989	\$ 145,110	58%

Attach. A

FOUR-WIB SYSTEM-BUILDING BENEFIT ANALYSIS FOR JULY 1, 2010 - JUNE 30, 2011										FY10-11	
										FY09-10	% of
TASK	DESCRIPTION		COST	WIA FAIR SHARE METHOD*				Cost	FY09-10		
EBW	#		OF TASK	Alameda	Oakland	Contra Costa	Richmond				
			X	36.5%	25.5%	31.5%	6.5%				
Technology Services - Fixed Infrastructure Costs											
Technology Systems	12	OPIC payroll & overhead expense to maintain		80%	20%	0%	0%				
Administrator		EBW network and system	\$ 24,000	X	\$ 19,200	\$ 4,800	\$ -	\$ -	\$ 40,000	60%	
Website Maintenance	13	Half year hosting and maintenance contract	\$ 1,500	X	\$ 548	\$ 383	\$ 473	\$ 98	\$ 2,500	60%	
		with ImageTeq for EBW website									
Website Enhancement	14	EBW website interface with new VOS system	\$ 20,000	X	\$ 7,300	\$ 5,100	\$ 6,300	\$ 1,300	\$ 63,000	32%	
T-1 Lines - EBW	15	Access to T-1 lines between ACOE,		74%	26%	0%	0%				
		AC one-stops, Internet & OPIC	\$ 62,000		\$ 45,880	\$ 16,120	\$ 0	\$ 0	\$ 62,000	100%	
T-1 Lines - CCC	16	T-1 line from OPIC to ACOE for CCC	\$ 0		\$ 0	\$ 0	\$ 0	\$ 0	\$ -	#DIV/0!	
Network Software	17	WebEx license fee	\$ 1,404	X	\$ 512	\$ 358	\$ 442	\$ 91	\$ -	#DIV/0!	
Network Hardware	18	Replacement costs for core router	\$ 10,000	X	\$ 6,000	\$ 4,000	\$ -	\$ -	\$ 10,500	95%	
		Subtotal Tech Infrastructure Costs	\$ 118,904		\$ 79,441	\$ 30,761	\$ 7,215	\$ 1,489	\$ 178,000	67%	
Technology Services - Fixed Client Management System Costs											
SMARTware Fees	19	SETA license/hosting fees for 6 mos	\$ 17,500	X	\$ 6,388	\$ 4,463	\$ 5,513	\$ 1,138	\$ 35,000	50%	
VOS Subscription	20	SMARTware replacement - full year cost	\$ 197,275	X	\$ 72,005	\$ 50,305	\$ 62,142	\$ 12,823	\$ -		
VOS Training	21	One-time training for new VOS system	\$ 8,000	X	\$ 2,920	\$ 2,040	\$ 2,520	\$ 520	\$ 24,000	33%	
Add'l Equipt & Supplies	22	Scanners & swipe equipt for use w/VOS	\$ 12,000	X	\$ 4,380	\$ 3,060	\$ 3,780	\$ 780	\$ 8,000		
Software Systems Spec	23	80% salary & benefits plus travel	\$ 52,192	X	\$ 19,050	\$ 13,309	\$ 16,440	\$ 3,392	\$ 47,785	109%	
		Subtotal Client Management System Costs	\$ 286,967		\$ 104,743	\$ 73,177	\$ 90,395	\$ 18,653	\$ 114,785	250%	
		Total Technology Services	\$ 405,871		\$ 184,184	\$ 103,937	\$ 97,609	\$ 20,142	\$ 292,785	139%	
		SUBTOTAL Fixed Costs	\$ 585,855		\$ 253,007	\$ 153,723	\$ 140,041	\$ 37,086	\$ 546,830	107%	

FOUR-WIB SYSTEM-BUILDING BENEFIT ANALYSIS FOR JULY 1, 2010 - JUNE 30, 2011									FY10-11	
TASK	EBW #	DESCRIPTION	COST	WIA FAIR SHARE METHOD*				FY09-10	FY10-11	
				Alameda	Oakland	Contra Costa	Richmond	Cost	% of FY09-10	
			OF TASK							
Fixed Administrative Costs				X	36.5%	25.5%	31.5%	6.5%		
Fiscal	24	Payroll, invoicing, accounting related to EBW - minimum fee	\$ 46,700	\$ 17,046	\$ 11,909	\$ 14,711	\$ 3,036	\$ 46,700	100%	
Admin & Overhead	25	Legal and contract administration, and EBW staff overhead - minimum fee	\$ 16,700	\$ 6,096	\$ 4,259	\$ 5,261	\$ 1,086	\$ 16,700	100%	
Total Administrative Costs			\$ 63,400	\$ 23,141	\$ 16,167	\$ 19,971	\$ 4,121	\$ 63,400	100%	
Total Budget Amount			\$ 649,255	\$ 276,148	\$ 169,890	\$ 160,012	\$ 41,207	\$ 462,555	140%	
Commitments Required				\$ 276,148	\$ 169,890	\$ 160,012				
"X" Notes:	* WIA Fair Share Method based on FY10-11 Adult and Dislocated Worker allocations to the 4 WIBs									
	1	Increased to reflect actual costs and COLA								
	2	Reduced based on prior year actual								
	3	Reduced to reflect less usage of toll free 866-EBWORKS number by public								
	4	Reflects increase in number of site licenses								
	5	Interest survey for one stops purchased in Spring 2010; no new purchases expected FY10-11								
	6	Adjusted price for ongoing cost of KeyTrain initial skill assessment								
	7	Costs for Work Keys in-depth assessment and career readiness certificate (\$20 x 1000 clients)								
	9	Increased to include EBW staff training, additional GCDF train-the-trainer manuals and an increase for the training coordinator								
	11	To replenish marketing pieces for client and business services								
	12	Decreased based on actual costs; fewer one stops requiring EBW tech support								
	13	Decreased based on anticipated mid-year switchover to new VOS system								
	14	Estimated cost for EBW website interface with new VOS system								
	17	New product to allow for virtual meetings among teams								
	18	Anticipated cost of hardware replacement								
	19	For concurrent use of SMARTware for about 6 months until VOS system fully set up and live								
	20	New client management system to replace SMARTware; costs based on population								
	21	Staff training necessary to use new VOS system								
	22	Update and replacement equipment and supplies for use with new VOS system								
	23	Increased to reflect actual costs and COLA								

Oakland WIB -Remaining Cash Balance as of 08-03-2010											
			WIB Staff & Administration	City Fiscal / Accounting	Assets / Older Worker Program	OPIC Admin	OPIC Program	AVAILABLE CASH BALANCE			
WIA Formula FY2009-2010 AVAILABLE FUNDS REMAINING											
			\$235,603	\$13,686	\$64,352	\$40,511	\$150,364	\$504,516			
			\$236,302	\$13,780	\$0	\$10,550	\$405,807	\$666,440			
			\$191,450	\$11,165	\$50,476	\$70,561	\$574,960	\$898,612			
			\$0	\$0	\$0	\$0	\$0	\$0			
			\$663,355	\$38,631	\$114,828	\$121,623	\$1,131,131	\$2,069,569			
			TOTAL FUNDS AVAILABLE								

ARRA: WIA: FY2008-2010 AVAILABLE FUNDS REMAINING											
			\$34,898	\$16,915	\$29,921	\$105,386	\$814,456	\$1,001,577			
			\$99,513	\$37,093	\$0	\$29,867	\$274,453	\$440,925			
			\$58,880	\$24,439	\$42,173	\$164,269	\$1,367,011	\$1,656,772			
			\$0	\$0	\$0	\$59,414	\$477,295	\$536,709			
			\$193,291	\$78,447	\$72,094	\$358,936	\$2,933,215	\$3,635,983			
			TOTAL FUNDS AVAILABLE								

TOTAL CARRYOVER											
			\$856,646	\$117,078	\$186,922	\$480,559	\$4,064,346	\$5,705,552			
			TOTAL FUNDS AVAILABLE								

Carrover Funds Available does NOT include 1) \$366,146 for ARRA - Rapid Response additional assistance yet to be allocated; 2) \$34,000 reserved for OPIC from the R970553 budget (WIA Formula 08-09) for Service Integration training; 3) three WIA 15% Statewide Activities funds (\$107,698); or 4) Special Project-NEG funds (\$725,462). These funds total \$1,233,306. Carryover funds listed are based solely on the budgeted ARRA 08-10 and WIA 09-10 formula funds.

Attach. B

WIB STAFF STRUCTURES IN CA

Alameda County: 13 staff : \$7,856,243

Director
Board Secretary
Assistant Director
Secretary
Program Financial Specialist
3 Workforce Development Specialists
Information Systems Analyst
NUMMI Project Manager
Business Services Coordinator
Career Development Specialist I
Business Services Representative

Contra Costa County: 16 staff: \$6,818,969

Executive Director
Workforce Aide: JTA/ITA processing
Business Services Representative
Workforce Services Specialist: Strategic Planning
Senior Level Clerk: MIS
Summer Youth at Work Staff
SBDC Director
Senior Level Clerk: Receptionist
Bureau Secretary
Workforce Services Specialist: Business & Economic Development
Policy Aide: Labor Market Information
Workforce Services Specialist: Policy, Program, Performance
Workforce Services Specialist: Youth Services
Journey Level Secretary
2 Support Staff

LA City: 6 staff: \$42,177,481

Executive Director
Senior Management Analyst I
Senior Project Assistant
Commission Executive Assistant II
Senior Clerk Typist
Clerk Typist

Monterey County: 5 staff: \$6,390,406

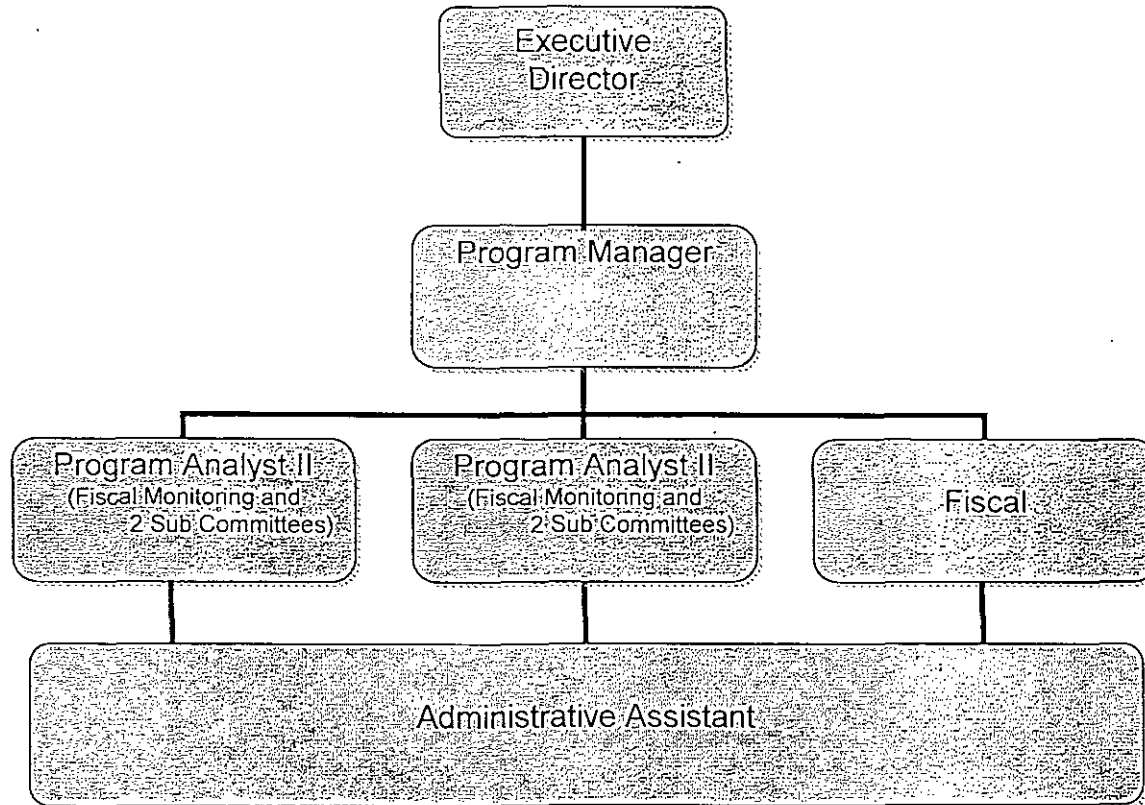
Acting WIB Director
4 Management Analysts

Sacramento (SETA): 5 staff: \$13,088,513

Executive Director
Deputy Director – Workforce Dev SETA Sacramento Works Inc
Sacramento Works Employer & Business Svcs
Sacramento Works Healthcare Training Initiatives
Sacramento Works Youth Svcs Construction Training Initiatives

Alameda.C

Workforce Investment Board Organizational Structure and Staffing



Functions and Duties of Staff

1. Executive Director: will be responsible for the overall continuity of the workforce development system, and seamless coordination with the City's, County's and the state's workforce and economic development strategy.
 - a. Ensure that Oakland WIB is in line with state and federal policy priorities
 - b. Liaison to both private and public sector industries
 - c. Design and evaluate programs
 - d. Reports to the Mayor and the WIB
 - e. Lead long term workforce development strategy
 - f. Accountable to Mayor's vision
 - g. Resource Development
 - h. Fiscal management
 - i. Liaison to EDD and DOL
 - j. Direct WIB
 - k. Supervise WIB Staff

2. Program Manager:
 - a. Manages day to day operation
 - b. Reports to the Executive Director
 - c. Oversight of WIB budget
 - d. Resource Development
 - e. Ensure federal, state and city compliance
 - f. Coordinate with the city's Local Employment Program, Economic development strategy, and non-WIB workforce programs
 - g. Supervise program staff
 - h. Staff WIB and Executive Committee meetings
 - i. Manages contracts

3. Program Analyst II:
 - a. Program monitoring and performance oversight of all Adult subcontractors (required by EDD)

- b. Reports to EDD and State
 - c. Collect and analyze workforce information, reports and data for the WIB
 - d. Staff two of WIB standing committee (QA and Business Services)
 - e. Provide capacity building and technical assistance to Adult service organizations
4. Program Analyst II:
- a. Program monitoring and performance oversight of all youth subcontractors (required by EDD)
 - b. Collect and analyze youth related data
 - c. Staff two standing WIB committees (Youth Council and One-Stop Operator)
 - d. Provide capacity building and technical assistance to youth service organizations
5. Fiscal:
- a. Fiscal monitoring of programs and subcontracts
 - b. Reports to EDD quarterly
 - c. Process payments to subcontractors
 - d. Ensure State and Federal compliance
6. Administrative Assistant:
- a. Support program staff and managers as needed
 - b. Support WIB meetings
 - c. Support WIB members as needed

APPENDIX B



PY 2009-2010 Performance Report

Prepared for:

Oakland Workforce Investment Board

Prepared by:

Anne Chan, Rapid Response Manager, Oakland PIC
John Tang, Program/Performance Oversight Director, Oakland PIC
Rebecca Wee, MIS Manager, Oakland PIC

Aug., 18, 2010

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Executive Summary

We are pleased to report that the Oakland WIB program has exceeded in all State mandated performance measures for the program year ending on June 30, 2010!

This Performance Report on Workforce Development programs in Oakland covers client-related activities from July 1, 2009 through June 30, 2010. WIA-funded programs measure results at the time of exit. The “exit” of a client triggers most performance measure calculations. Because the solution to joblessness is a “job”, the primary performance measure is the “entry in employment rate”. For youth, there are additional performance measures: 1) “Entry into Post Secondary Education,” 2) “Obtained Degree/Diploma,” and 3) numeracy or literacy gains. The program is given credit for a youth obtaining a degree or diploma if the degree or diploma is obtained within three quarters (approximately 9 months) after the client exit the program. The program is also given credit for numeracy or literacy gains, which is currently defined as 1 educational or functional level gain in reading, writing, or arithmetic for youth who have exited a WIA program within 1 year after enrollment or for enrolled youth at the one year anniversary of their enrollment into the program.

As a service delivery area, Oakland WIA service providers have a composite measurement that exceeds the targeted employment placement rates for both the adult and youth programs. The CA state targeted placement rate for the formula adult program is for 73% or more of exited clients have entered into employment. The actual entered into employment rate for formula adult is **84.30%**! (Figure 1) The CA state targeted placement rate for the displaced worker adult program is for 79% or more of exited clients have entered into employment. The actual entered into employment rate for displaced workers is **86.76%**! (Figure 1) The state imposed entered employment or entered post-secondary education rate for out-of-school youth is 67% or greater. The actual entered employment or entered post-secondary education rate for out-of-school youth is **70.49%**! (Figure 4) The mandated entered employment or post-secondary education rate for in-school youth is also 67% or greater. The actual entered employment or entered post-secondary education rate for in-school youth is **73.50%**. (Figure 3)

The formula adult and displaced worker program has exceeded its enrollment targets at 101.68% and 101.89% of goals, respectively. However, there are three months left in the program year and we have a “continuous” enrollment process. We estimate that both programs will be able to meet its enrollment targets by the end of the year. The youth programs use a “cycle-based” enrollment process. Both the in-school and out-of-school youth programs have exceeded their enrollment targets. The out-of-school youth program has enrolled to 114.41% of goals, while the in-school youth program has enrolled to 105.71% of goals.

Chart 1: Planned vs. Actual Placement Rates

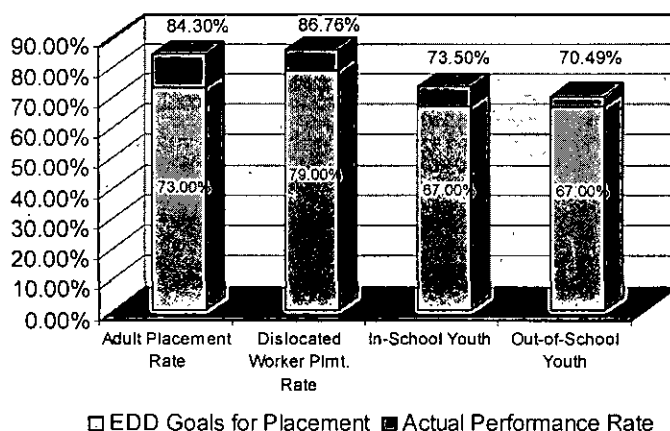
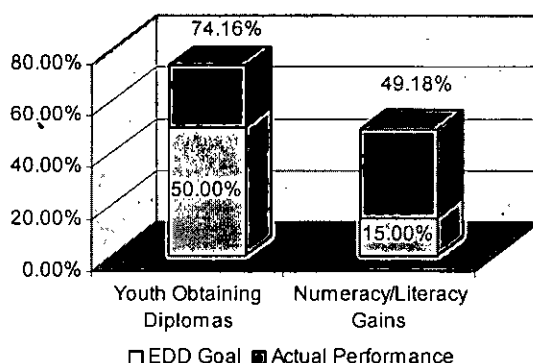


Chart 2: Planned vs. Actual Educational Goals



FISCAL IMPACT

This is an informational report only and is not intended to suggest any form of fiscal impact. However, due to the direct success of the program in exceeding all EDD mandated performance measures, the Oakland WIB was awarded performance incentive awards for PY 2007/2008 and for PY 2008/2009. In PY 2009/2010 Oakland WIB funded programs have once again exceeded all mandated performance measures. Hopefully, this will translate into a future performance incentive award!

KEY ISSUES AND IMPACTS

Items of particular interest in this report include:

Year-to-Date Performance Results for Program Year 2009-10:

As stated in the SUMMARY section of this report, Oakland is exceeding in **all** performance measures for the WIA formula-funded programs. The only goals not yet reached are the ARRA Adult and ARRA Dislocated Worker enrollment goals. There remains three months for our service providers to achieve those goals. Our projection is that all goals will be met by the end of the program year.

For the basic skills deficient out-of-school youth, 30 youth are document to have achieved Numeracy/Literacy gains. As a result 49% of those exiting from the out-of-school youth program had achieved a numeracy or literacy gain, exceeding the state mandated goal of 15%. A goal for PY 2010/11 will be to continue improving upon the achievement of literacy/numercy gains for client across all out-of-school youth provider.

Our results on the state-imposed “Entered Employment Rate” performance measures indicate that, in PY 09-10, Oakland will meet or exceed the final results on these measures should existing trend continue. The time frame for calculating the entered employment rate is based on those individuals exited between July 1, 2009 and June, 30, 2010. Table 1, 2, 3 & 4 show the details of these calculations.

According to participants exited with employment, Oakland exceeds the mandated “entered employment rate” in each of the following categories:

- Adults are at **85.19%** of goals negotiated for the program year. This **exceeds** the state mandated placement-rate goal of 73%.
- Dislocated Workers at **84.30%** of goals negotiated for the program year. This **exceeds** the state mandated placement-rate goal of 79%.
- In-School Youth are at **73.50%** which **exceeds** the target goal 67% for “entered employment or education”.
- Out-of-School Youth are at **70.49%**, which also **exceeds** the target goal 67% for “entered employment or education”.

Despite the ongoing recession, adult employment placement results for the current program year represent a slight improvement over the placement rate 2008-09 program year! It’s estimated that the Entered Employment Rate for Adults and Dislocated Workers, along with the “Average Earnings” and “Retention” rates will be met or exceeded by the time the final calculations are performed by the State at the end of the program year.

American Recovery and Reinvestment Act Program

The American Recovery and Reinvestment Act (ARRA) program funded the successful 2009 Summer Youth Employment program in Oakland, where over 1,000 youth were placed into gainful employment. In the current year (2010), the Oakland Private Industry Council’s budget for the summer youth program is only 20% of its 2009 budget.

The ARRA adult and displaced workers program is currently undergoing its recruitment drive. The Integrated Career Center will be pivotal in the recruitment process. Full enrollment for the Adult and Displaced Worker ARRA programs will consists of 242 or more enrollees (combined between the two programs). The target date for full enrollment is September 30, 2010. It is anticipated that we will meet our enrollment target on-time.

Table 3: ARRA Program	Enrolled	Exited	Plmt. Rate
Adult Program	179	13	92.86%
Displaced Worker Program	49	9	90.00%
Summer Youth	242*	n/a	n/a

* The 246 represents the estimated number of summer youth clients served with ARRA funding in 2010.

Rapid Response Activities:

Services under WIA's Rapid Response funding stream are tailored to meet the needs of specific companies and workers facing potential layoffs. Services delivered by the Oakland One-Stop system can include orientations to the use of the One Stop Career Centers, job fairs, job clubs, skills assessments, and workshops. In addition, staff from the local Employment Development Department (EDD) office, an active partner of the Oakland Workforce Investment Board (WIB), participates in each Rapid Response visit, conveying information to workers about unemployment benefits and job search resources available through EDD.

For program year 2009-10, the Rapid Response team served the following employers:

RAPID RESPONSE REPORT 2009-2010

Year 2009	NAME	WARN	LAYOFFS	IND	ACTIVITY
7/9	Ala Co. Med Cntr	No	4	HR	Rapid Response Orientation
7/14	Superior Ct	No	72	Court Clerks	Rapid Response Orientation
7/27	Co. of Ala	No	160	Adm Assist, Mgrs	Rapid Response Orientation
7/29	Co. of Ala	No		Adm Assist, Mgrs	Rapid Response Orientation
8/4	Port of Oakland	No	60	Mgrs, HR, Eng.	Rapid Response Orientation
8/28	APL Limited	Yes	124	Admin, Ship Clks	Rapid Response Orientation
10/27	AC Transit	No	14	Admin.Cust. Serv.	Rapid Response Orientation
11/2	Key Curriculum Press	No	20	Warehouse Wkrs.	Provide info to HR for Layoff
11/13	Key Curriculum Press	No	20	Warehouse Wkrs.	Provide info to HR for Layoff
11/16	U.S. Airways	No	12	Ticketing Clerks	Rapid Response Orientation
12/9	NUMMI	Yes	4700	Assemblers	Provide info to HR for Layoff
12/12	NUMMI	Yes	---	Assemblers	Provide info to HR for Layoff
12/20	NUMMI	Yes	-	Assemblers	Provide info to HR for Layoff
	Total		<u>5186</u>		
Year 2010					
Jan. 5	Port. Of Oak. Truckers	No	1350	Truckers	Provide info for Layoff
Jan. 12	Port of Oak. Truckers	No	--	Truckers	Provide info for Layoff
Jan. 14	Port of Oak. Truckers	No	--	Truckers	Provide info for Layoff
Jan. 21	Port of Oak. Truckers	No	--	Truckers	Provide info for Layoff
Jan. 22	Barnes & Noble	No	20	Clerks, Cashiers	Provide info for Layoff
Feb. 24	NUMMI	No	--	Assemblers	Rapid Response Orientation
Mar. 3	AC Transit	No	12	Clerical	Rapid Response Orientation
Mar.18	Host International	No	19	Clerks, Cashiers	Rapid Response Orientation
Apr. 19	Oakland Adult Career Ed.	No	100	Hourly Teachers	Rapid Response Orientation
13-May	Children's Hospital	No	20	Administrative	Provide info for Layoff
18-May	Port of Oak. Truckers	No	300	Truckers	Rapid Response Orientation
26-May	AC Transit	No	125	Admin. & Drivers	Rapid Response Orientation
8-Jun	AC Transit	No	36	Mgrs., Clerical	Rapid Response Orientation
23-Jun	AC Transit	No	--	Mgrs. & Clerical	Rapid Response Orientation
24-Jun	OUSD & Oak.Adult	No	425	Tchrs. & Classified	Rapid Response Orientation
30-Jun	Peralta College District	No	10	Administrative	Rapid Response Orientation
	YTD Total		<u>2417</u>		
Total	Fiscal Year 2009-2010=		8725		

* WARN = Worker Adjustment and Retraining Notifications, often required by federal law.

Because of the size of some companies, it can take more than one meeting with management and labor to provide rapid response orientation to all affected employees. A total of four

meetings took place at “Port of Oakland Trucking”. Multiple orientations visits were also made to the NUMMI plant. The Alameda County PIC took the lead in coordinating these visits.

The Formula Youth Program

Youth program results (Table 7), which are based on exits during the third quarter of 2009-10, reflect a significant improvement in youth programs from previous quarters. Sixty-five percent (65%) of out-of-school youth and 83% of in-school youth have exited into employment or post-secondary education and 91% of exiting in-school youth have attained diploma or degree! Unfortunately, only 22% of out-of-school youth have exited with a diploma or degree. In terms of enrollments, youth providers had a slow start due to the over-lap with the 2009 summer youth employment program. Through the third quarter all service providers are at full enrollment with the exception of Scotlan Youth Center (SYC). SYC does have additional enrollments going into the system at the beginning of the 4th quarter, which will bring up to full enrollment for the year.

Opposite comments can be drawn from looking at the data for adult programs. There was a fast start in enrollments (combined 55.97% of goals for the first quarter), but a limited number of placements through the second quarter (64.29% of those exited were exited with employment). These results were not surprising given the economic news at the national and local levels. However, service providers have appeared to made-up ground in the third quarter (82% of formula adult clients and 94% of dislocated worker clients have existed with job placements) and we are now on track to reach our annual performance targets!

SERVICES TO JOB SEEKERS UNDER SERVICE INTEGRATION

The integrated and comprehensive One-Stop Career Center at 1212 Broadway opened on May 3rd, 2010 and integrates the staffs from the Oakland PIC, the EDD, EASTBAY Works. The integration plan ratified on March 25, 2009 is continuing to phase in its individual elements.

There are several types of services to job seekers depending on the intensity of staff assistance (i.e., the nature of the service). Thus far, the majority of individuals served receive limited staff assistance as they mostly use the available self-help services offered through the One Stop system.

These services include the use of equipment for job search activities, job search workshops, customized workshops, typing certification, “Steps to Success”, basic computer classes, basic skills assessment, and vocational skills assessment. These and other services are offered in conjunction with a number of partners, including the Oakland EDD, the Department of Rehabilitation, the City of Oakland’s ASSETS Senior Employment Program, the Berkeley Adult Schools, the Peralta Community College District, the Alameda County Social Services Agency, Oakland Unified School District Adult Education, and Job Corps. The Downtown One Stop has recently come to an agreement to add the National Guard as a partner organization.

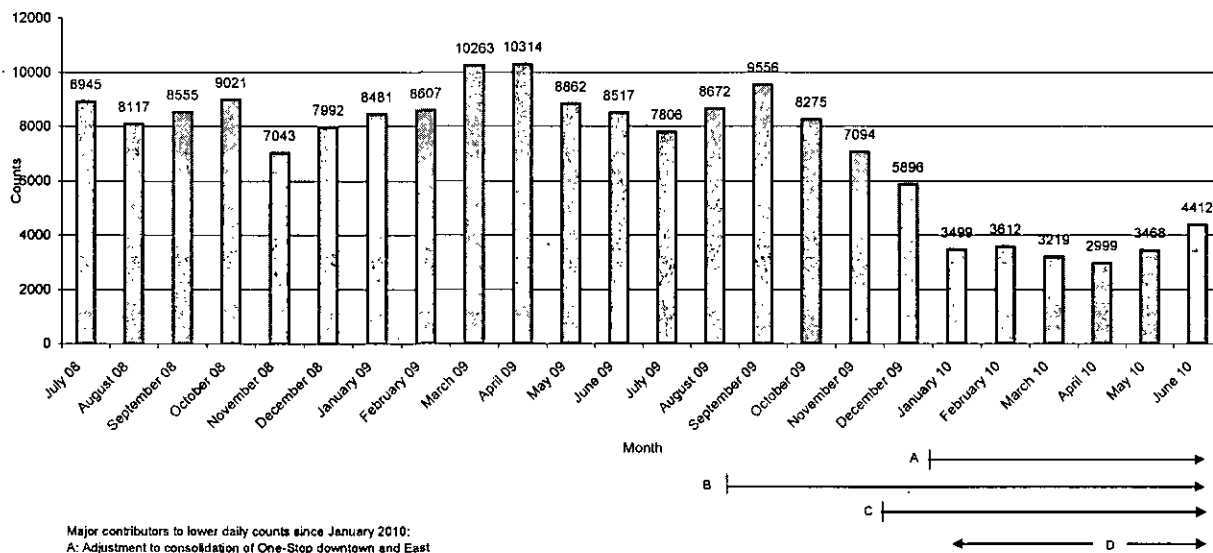
Assistance in accessing services is also provided in many languages, any of the Oakland WIB One-Stop Centers, or at the Affiliate One-Stop sites. The main center 1212 Broadway in Oakland also offer a series of specialized equipment to provide services to people with disabilities.

A more significant level of staff-assisted services, the aptly named “intensive services,” are offered to individuals who, after an assessment of needs and skills, are determined to need additional assistance beyond self-help services to achieve their employment goals. These clients are into the WIA Adult or Dislocated Workers services. Among the Intensive Services available are one-on-one case management, prevocational training, job development, job retention, and follow-up services. Enrolled clients may also qualify for additional supportive services such as childcare and transportation subsidies.

Chart 3 provides a summary of the number of new individuals registered or enrolled during the current program year and the total number of visits to the One Stop system. These data are based on bar-coded card scans which occur for every visit at any of the One Stops. There were no visits to the Downtown PIC site due to the renovation work taking place at the site as part of the employment program integration between the Oakland PIC Career Center and the Employment Development Department.

Analyzing the One-Stop Data

Chart 3: 7/1/2008 - 6/30/2010 Oakland WIB One-Stop Daily Counts by Months



Major contributors to lower daily counts since January 2010:
A: Adjustment to consolidation of One-Stop downtown and East
B: Problem related to SMARTware client tracking system crash
C: Reduced capacity due to staff reduction and re-assignment
D: Discouraged workers effect

Chart 4:

New Members Count

07/2008 - 06/2009

	PIC One- Stop Career Center	English Center	Lao Family	Unity Council		All Sites Combined
July 08	513	14	93	63	July 08	683
August 08	754	31	86	31	August 08	902
September 08	627	4	107	67	September 08	805
October 08	560	24	69	56	October 08	709
November 08	420	10	69	54	November 08	553
December 08	486	27	85	32	December 08	630
January 09	275	6	94	95	January 09	470
February 09	744	19	138	49	February 09	950
March 09	596	28	137	47	March 09	808
April 09	904	25	127	35	April 09	1091
May 09	646	23	37	40	May 09	746
June 09	535	28	133	43	June 09	739
July 09	450	1	0	10	July 09	461
August 09	429	22	94	30	August 09	575
September 09	481	9	94	27	September 09	611
October 09	308	59	99	70	October 09	536
November 09	244	10	63	33	November 09	350
December 09	305	1	73	18	December 09	397
January 10	140	7	64	32	January 10	243
February 10	307	23	64	25	February 10	419
March 10	604	6	80	23	March 10	713
April 10	394	12	91	21	April 10	518
May 10	150	3	34	16	May 10	203
June 10	195	69	113	14	June 10	391
					July 10	628
TOTAL	4007	222	869	319		5417

Chart 5:

Amount Spent on Individual Account Training for Program Years 1999 to 2009

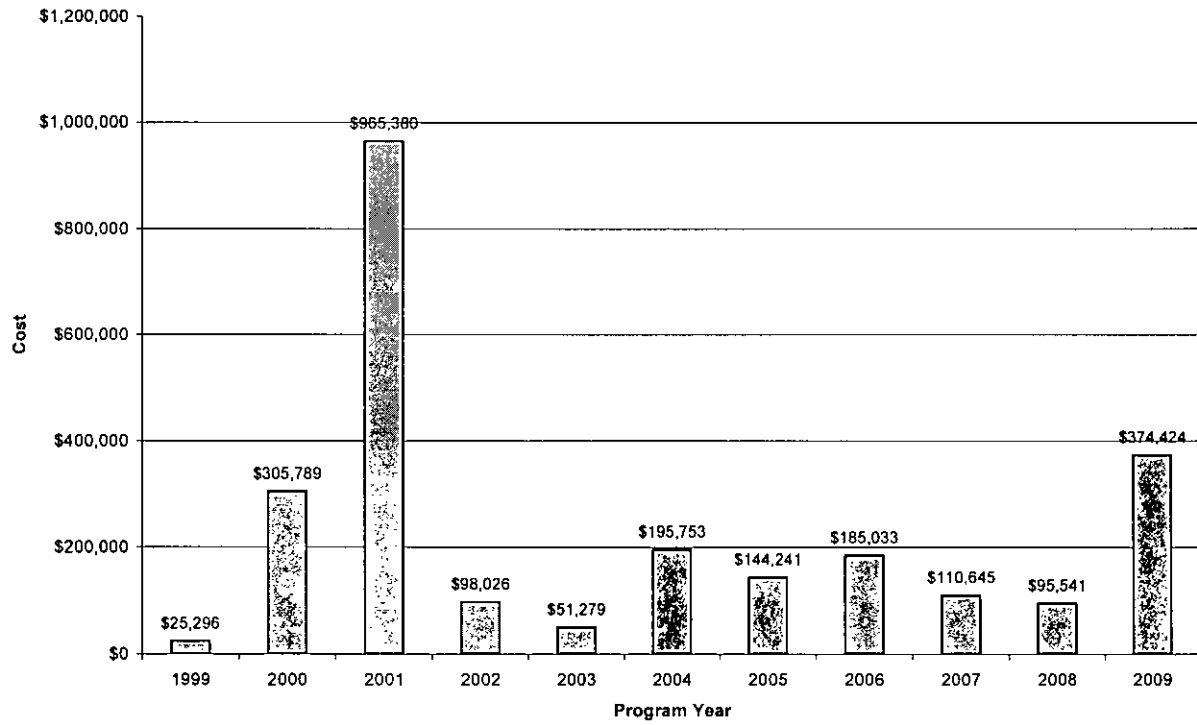


Chart 6:

Amount Spent on Individual Account Training for Program Years 1999 to 2009

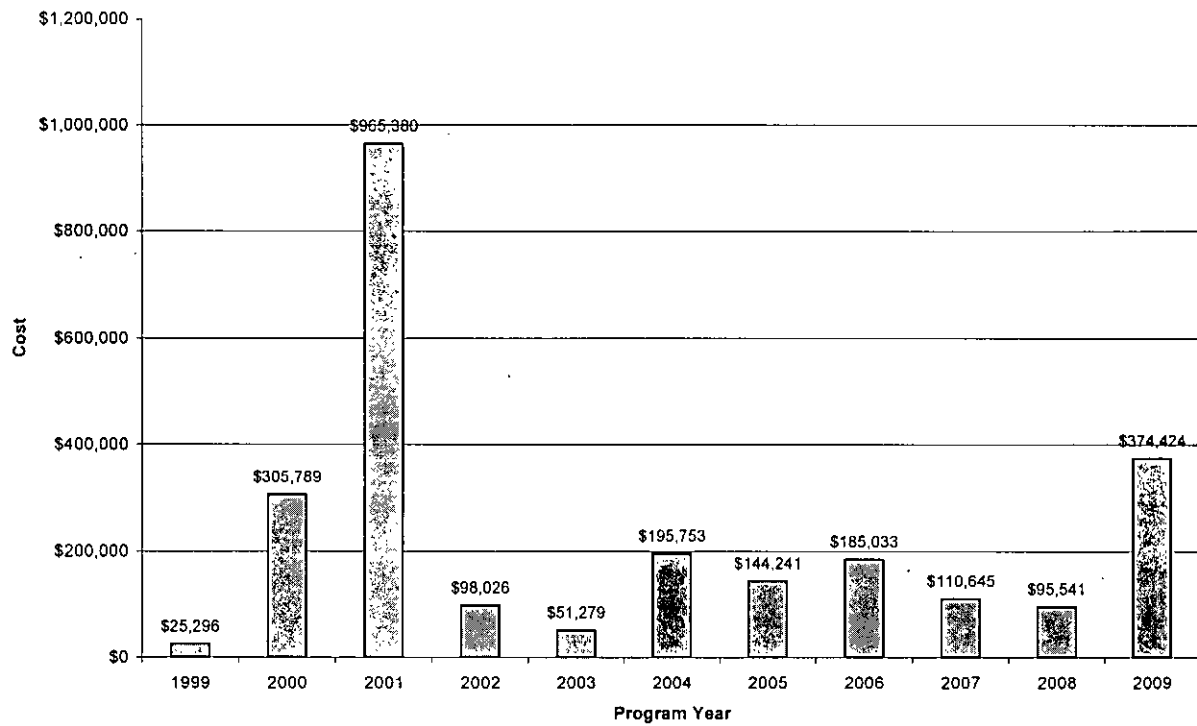


Chart 7:

Number of Clients in On-the-Job Training for Program Years 1999 to 2009

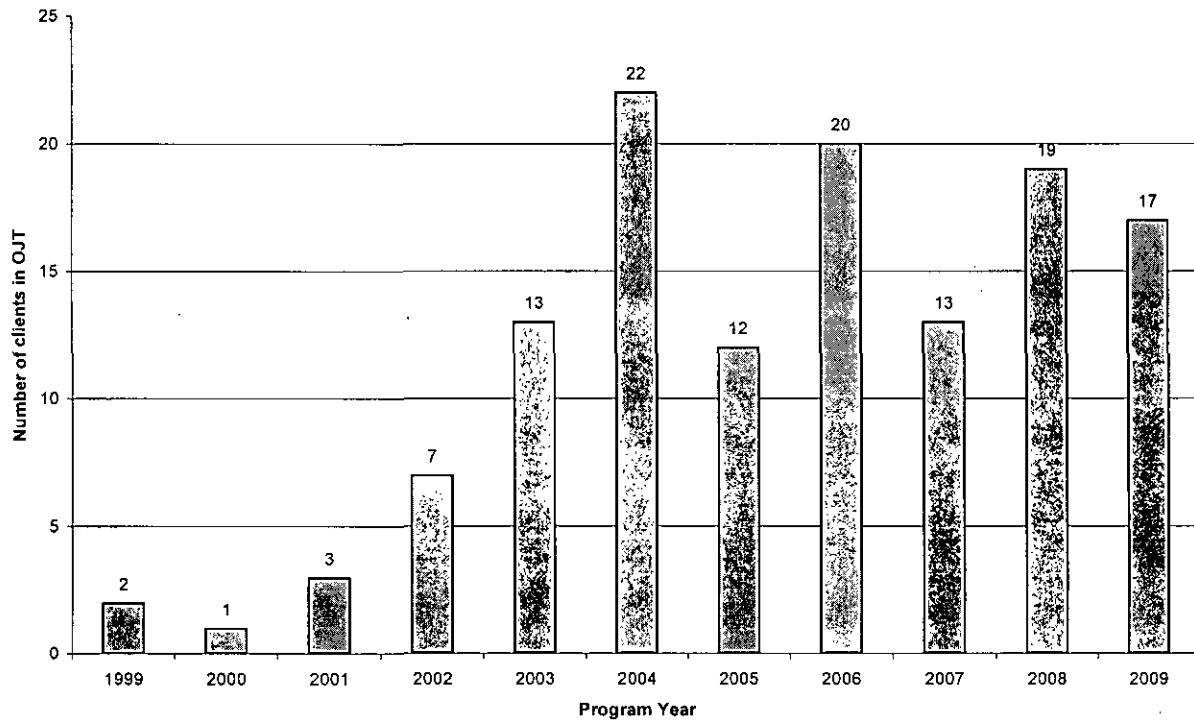


Figure 1:
Program Year 2009-10 - Adult and Dislocated Worker Performance

Participants in WIA Programs Active as of July 1, 2009, or enrolled since. Report Through June 30th 2010

A	B	C	D	E	F	Overall Results					
Service Provider	Category	Carried Over From Previous Years	Enrolled this Program Year	Enrlmt Goal this Program Year	% of this PY Enrlmnt Goal	Total Active or Enrolled this PY	Total Exited this PY	Placed this PY	% of Plmnts to Exits	State Goals	Success Rate
PIC	Adult	125	108	108	100.00%	233	36	30	83.33%	73.00%	114.16%
	DWs	156	141	136	103.68%	297	53	44	83.02%	79.00%	105.09%
English Center	Adult	70	37	30	123.33%	107	18	16	88.89%	73.00%	121.77%
	DWs	5	5	10	50.00%	10	4	4	100.00%	79.00%	126.58%
Lao Family	Adult	19	28	27	103.70%	47	31	24	77.42%	73.00%	106.05%
	DWs	3	6	5	120.00%	9	6	6	100.00%	79.00%	126.58%
Unity Council	Adult	34	37	40	92.50%	71	21	18	85.71%	73.00%	117.42%
	DWs	9	12	8	150.00%	21	5	5	100.00%	79.00%	126.58%
ASSETS	Adult	31	33	33	100.00%	64	15	14	93.33%	73.00%	127.85%
	DWs	0	0	0	0.00%	0	0	0	0.00%	0.00%	0.00%
Totals		452	407	397	102.52%	859	189	161	85.19%	77.00%	110.63%
Adults		279	243	238	102.10%	522	121	102	84.30%	73.00%	115.48%
Dislocated Workers		173	164	159	103.14%	337	68	59	86.76%	79.00%	109.83%

How to read this table:

Active Individuals during the program year: Column C refers to clients enrolled in previous years who were not exited as of June 30, 2009 and reported prior to 7/21/09. Column D are those enrolled since July 1, 2009. Column E represents the goals established for the program year 2009-10. Column F is the percentage of actual enrollments in relation to the goals established.

Exits and Placements: Column H represents the total number of individuals exited during PY 2009-10; column I are those who were employed at the point of exit; column J is the percentage of employed in relation to exit; column K are the goals as established/negotiated with the state. Column L is the success rate of column J in relation to column K.

Performance Definitions

Entered Employment: Of those who are not employed at the date of participation: Number of participants who are employed in the first quarter after the exit quarter -divided by- number of participants who exit during the quarter (**Note:** for the purposes of these calculations "employed" means participant shows earnings in the Unemployment Insurance Base wage record database.)

Figure: 2

Program Year 2009-10 - ARRA Adult and Dislocated Worker Performance

Participants in WIA Programs Active as of July 1, 2009, or enrolled since. Report Through June 30th 2010

A	B	C	D	E	F	Overall Results					
Service Provider	Category	Carried Over From Previous Years	Enrolled this Program Year	Enrlmt Goal this Program Year	% of this PY Enrlmt Goal	Total Active or Enrolled this PY	Total Exited this PY	Placed this PY	% of Plmmts to Exits	State Goals	Success Rate
PIC	Adult	0	104	108	96.30%	104	1	0	0.00%	73.00%	0.00%
	DWs	0	31	136	22.79%	31	0	0	N/A	79.00%	N/A
English Center	Adult	0	9	30	30.00%	9	0	0	N/A	73.00%	N/A
	DWs	0	2	10	20.00%	2	0	0	N/A	79.00%	N/A
Lao Family	Adult	0	20	27	74.07%	20	6	6	100.00%	73.00%	136.99%
	DWs	0	8	5	160.00%	8	4	4	N/A	79.00%	N/A
Unity Council	Adult	0	13	40	32.50%	13	2	2	N/A	73.00%	N/A
	DWs	0	8	8	100.00%	8	0	0	N/A	79.00%	N/A
ASSETS	Adult	0	33	33	100.00%	33	1	1	100.00%	73.00%	136.99%
	DWs	0	0	0	0.00%	0	0	0	0.00%	0.00%	0.00%
Totals		0	228	397	57.43%	228	14	13	92.86%	77.00%	120.59%
Adults		0	179	238	75.21%	179	10	9	90.00%	73.00%	123.29%
Dislocated Workers		0	49	159	30.82%	49	4	4	N/A	79.00%	N/A

How to read this table:

Active Individuals during the program year: Column C refers to clients enrolled in previous years that were not exited as of June 30, 2009 and reported prior to 7/21/09. Column D are those enrolled since July 1, 2009. Column E represents the goals established.

Exits and Placements: Column H represents the total number of individuals exited during PY 2009-10; column I are those who were employed at the point of exit; column J is the percentage of employed in relation to exit; column K are the goals as established.

Performance Definitions

Entered Employment: Of those who are not employed at the date of participation: Number of participants who are employed in the first quarter after the exit quarter -divided by- number of participants who exit during the quarter.

Figure 3:

**Program Year 2009-10 - Youth Programs Performance- Common Measures Through June 30th 2010
Out-Of-School Participants in Youth WIA Programs Active as of July 1, 2009, or enrolled since.**

A	B	C	D	E	F	G	H	I	J	K	L	M	N
Service Provider	Carried Over From Previous Years	Enrolled this Program Year	Enrlmt Goal this Program Year	% of This PY Enrlmnt Goal	Total Active or Enrolled this PY	Total Exited this PY	Emplmt or PostSec this PY	% of Plmnts/PostSec to Exits	Emp or PostSec State Goals	Diploma or Degree	% Degree /Diploma this PY	Degree or Dipl. State Goal	Lit/Num
Lao Family	10	12	10	120.00%	22	7	5	71.43%	67.00%	0	0.00%	50.00%	4
Pivotal Point	26	18	18	100.00%	44	17	8	47.06%	67.00%	1	5.88%	50.00%	1
Scotlan Center	53	42	40	105.00%	95	17	14	82.35%	67.00%	4	23.53%	50.00%	14
YEP	115	63	50	126.00%	178	20	16	80.00%	67.00%	10	50.00%	50.00%	11
Totals	204	135	118	114.41%	339	61	43	70.49%	67.00%	15	24.59%	50.00%	30

Performance Definitions:

Placement in Employment or Education: Of those who are not in post-secondary education or employment (including the military) at the date of participation: Number of youth participants who are in employment (including the military) or enrolled in post-secondary education and/or advanced training/occupational skills training in the first quarter after the exit quarter -divided by- Number of youth participants who exit during the quarter.

Attainment of a Degree or Certificate: Of those enrolled in education (at the date of participation or at any point during the program): Number of youth participants who attain a diploma, GED, or certificate by the end of the third quarter after the exit quarter -divided by- Number of youth participants who exit during the quarter.

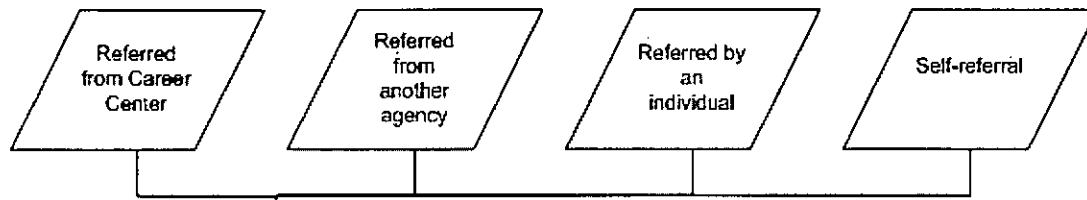
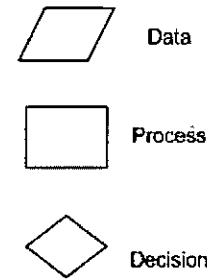
Literacy and Numeracy Gains: Of those out-of-school youth who are basic skills deficient: Number of youth participants who increase one or more educational functioning levels -divided by- Number of youth participants who have completed a year in the program (i.e., one year from the date of first youth program service) plus the number of youth participants who exit before completing a year in the youth program.

Figure 4:

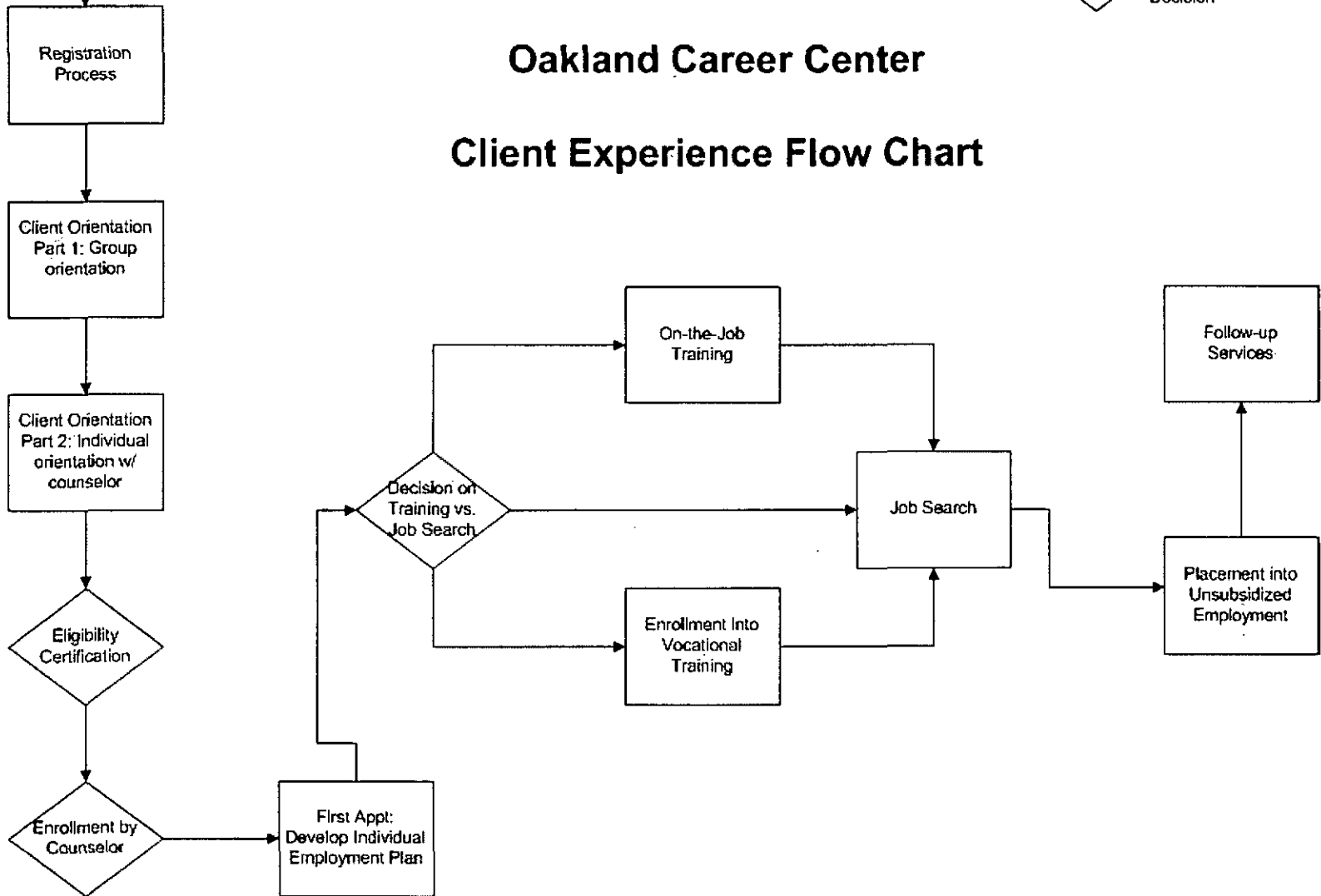
In-School Participants in Youth WIA Programs Active as of July 1, 2009, or enrolled since.

A	B	C	D	E	F	G	H	I	J	K	L	M	N
Service Provider	Carried Over From Previous Years	Enrolled this Program Year	Enrlmt Goal this Program Year	% of this PY Enrlmnt Goal	Overall Results								
					Total Active or Enrolled this PY	Total Exited this PY	Emplmt or PostSec this PY	% of Plmnts/PostSec to Exits	Emp or PostSec State Goals	Diploma or Degree	% Degree /Diploma this PY	Degree or Dipl. State Goal	Lit/Num
AICo Health C	41	16	13	123.08%	57	10	5	50.00%	67.00%	12	120.00%	50.00%	N/A
Lao Family	33	40	35	114.29%	73	42	27	64.29%	67.00%	47	111.90%	50.00%	N/A
Scotlan Center	16	17	17	100.00%	33	16	14	87.50%	67.00%	12	75.00%	50.00%	N/A
YEP	202	75	75	100.00%	277	49	40	81.63%	67.00%	46	93.88%	50.00%	N/A
Totals	292	148	140	105.71%	440	117	86	73.50%	67.00%	117	100.00%	50.00%	0

LEGEND



Oakland Career Center Client Experience Flow Chart



The Oakland Career Center Client Experience

The Oakland WIA One-Stop program includes five career centers at various locations within the city of Oakland. The main career center is on 1212 Broadway in downtown. Clients are referred to the Oakland On-Stop career center in one of four methods: 1) referred from an outside career center, 2) referred by employment services agency, 3) referred by an individual, and 4) self-referred.

The Registration Process

Once at the career center, the client registration process begins. Clients can access the career center services either as 1) members or 2) non-members. To become a member, an individual must fill-out an application and must provide the career center with copies of their right-to-work documents. Individuals who do not wish to provide the career center with copies of their right-to-work document are nevertheless allowed to access career center resources as a “non-member”. No one is turned away from the career center.

Client Orientation

Members may use the career center services in a self-directed manner or they may request enrollment in a WIA-funded program for “intensive” services. The purpose of “intensive” services is to provide training, support, and job placement to individuals who are not otherwise ready to enter the job market.

Clients who wish to enroll in a WIA-funded program are invited to go through two levels of orientation. The first orientation is a group orientation where the WIA program and its eligibility requirements are explained to the prospective participant. After the first orientation meeting, clients are scheduled to meet one-on-one with a case manager. This constitutes the second orientation the client attends. In this orientation, the client is given an “assessment” to see if the client’s needs fit the WIA program and its priorities

Eligibility Determination and Enrollment

Eligibility determination is handled by the Oakland PIC Eligibility Coordinator. The application and right-to-work documents collected during the registration process are analyzed by the Eligibility Coordinator and a determination is made for which programs that potential client is eligible. The actual enrollment into a WIA program is made the Case Manager working with the prospective client.

Directed Job Search or Vocational Training

Once enrolled, the case manager works with the client to develop an Individual Employment Plan (IEP). The IEP defines the services that will be given to the client to assist the client in finding permanent employment. The two most popular services provided are “Directed Job Search” and “Vocational Training”. Directed Job Search includes client participation in a job club, along with supportive services to assist clients in their preparation for job interviews and employment. Vocational training is provided to clients when it is identified that a type of short-term vocational training is available that would enhance the client’s ability to obtain employment. All vocational

training programs must come from the Employment Training Providers List (ETPL). The ETPL is a state run database of the approved training providers for the WIA program.

Placement and Follow-up

Once a client is placed into permanent and unsubsidized employment, a case manager is required to follow-up with the client at two intervals: 1) at 30-days after placement and 2) at 90-days after placement. The information about the client's employer, the client's position at that company, his/her wage, and all follow-up information are entered and tracked by the state of California's Job Training Automation database.

Please contact the Oakland Private Industry Council Performance and Program Monitoring Department with any questions or comments.

Respectfully submitted,

Anne Chan, John Tang, and Rebecca Wee

MONTHLY	ADULTS			YOUTH		
	TOTAL	WIA ADULT	WIA DISLOCATED	IN-SCHOOL	OUT-OF-SCHOOL	ARRA SUMMER YOUTH
# of Visits to One-Stop sites						
# of Universal Client Visits (unique individuals)						
# of clients enrolled in WIA Intensive Services						
# of clients exiting WIA services						
# of exits for Employment (job placements)						
# of exits for Post-Secondary Ed***						
Average wage of job placements						
% of clients placed achieving 90 day retention*						
Changes in Earnings over previous quarter**						
# of WIA clients obtaining a degree or diploma						
Literacy / Numeracy Gains ****						
# of Clients receiving ITAs						
# of clients participating in OJT						
Rapid Response Services:						
# of Rapid Response Events Coordinated						
# of clients served by Rapid Response services						
# of POTENTIAL clients served by Rapid Response services						
Please provide a narrative describing Rapid Response services. Include a description of the types of events (planning or orientation visit, or other) and services provided, and employers served.						

QUARTERLY	ADULTS			YOUTH		
	TOTAL	WIA ADULT	WIA DISLOCATED	IN-SCHOOL	OUT-OF-SCHOOL	ARRA SUMMER YOUTH
DEMOGRAPHICS						
Race/ Ethnicity						
Gender						
Age						
ZIP/ Neighborhood						
Re-Entry						
Disabled						
Foster Youth						
Long-Term Unemployed						
LEP clients						
EMPLOYMENT						
List Industries						
List Occupations						
List Temporary vs. Permanent Placements						
List Part-time vs. Full-time Placements						
Diploma or Degree –						
List diplomas/ degrees achieved						
List names of accrediting institutions						
Rapid Response Services:						
Please information that quantifies the impact of the services listed above. Information can include # of clients enrolled in WIA services, # of clients that have gained employment with a different employer, or other measures.						

FILED
OFFICE OF THE CITY CLERK
OAKLAND

2010 SEP 16 PM 5:50

DRAFT

APPROVED AS TO FORM AND LEGALITY:

DEPUTY CITY ATTORNEY

OAKLAND CITY COUNCIL

RESOLUTION No. _____ C.M.S.

A RESOLUTION TO ACCEPT AND APPROPRIATE \$6,050,607 IN FISCAL YEAR 2010-2011 WORKFORCE INVESTMENT ACT TITLE 1 FUNDS AND ALLOCATING SUCH FUNDS IN ACCORDANCE WITH THE OAKLAND WORKFORCE INVESTMENT BOARD APPROVED 2010-2011 BUDGET, AND TO WORKFORCE DEVELOPMENT SERVICE PROVIDERS THROUGH A COMPETITIVE PROCUREMENT PROCESS; PLUS AN ADDITIONAL \$1,093,462 IN FEDERAL AND STATE WORKFORCE DEVELOPMENT GRANT FUNDS.

WHEREAS, the Workforce Investment Act (“WIA”) Title I funding granted to workforce investment areas such as the City of Oakland must be contracted out for the purpose of providing comprehensive education, training, employment and support services for unemployed adults and youth; and

WHEREAS, the City of Oakland’s total allotment of WIA Title 1 funds for the purpose of providing comprehensive employment service to Oakland youth, adults, and dislocated workers for the 2010–2011 fiscal year is \$6,050,607; and

WHEREAS, the City of Oakland will receive additional workforce development grant revenues in the amount of \$1,093,462 (inclusive of \$368,000 of encumbered earmarked grants to various community based organizations) for the purpose of providing comprehensive employment services to Oakland’s Oakland youth, adults, and dislocated workers for the 2010–2011 fiscal year; and

WHEREAS, the Mayor and Oakland Workforce Investment Board have approved the WIA – Title I budget for fiscal year 2010-2011 to provide comprehensive youth, adult and dislocated worker employment services; now, therefore, be it

RESOLVED: the WIA – Title I budget for fiscal year 2010-2011 to provide comprehensive youth, adult and dislocated worker employment services for fiscal year 2010-2011; and be it further

RESOLVED: the City Administrator is hereby authorized to accept and appropriate an additional \$1,153,487 in ARRA Workforce Investment Act Title 1 youth employment funding for fiscal year 2010-2011; and be it further

RESOLVED: That the City Council hereby authorizes the City Administrator or his designee, to fund the workforce development activities through a competitive procurement process without returning to Council as outlined in the following tables:

DRAFT

The budget proposed and approved by the Oakland WIB for FY2010-2011 is as follows:

Oakland Workforce Investment Board
Annual Budget PY 2010 - 2011 (July 1, 2010 - June 30, 2011)

#	Line Items	Proposed FY10-11 WIA Formula Budget	ARRA FY 08-10 & WIA Formula FY 09-10 Carry Forward	Total Available Fund for FY 10-11
City's Operation				
1	Business and Professional Services	\$0.00	\$426,646.00	\$426,646.00
2	Operation and Maintenance	\$0.00	\$200,000.00	\$200,000.00
3	Rapid Response Services	\$100,000.00	\$0.00	\$100,000.00
4	Fiscal Monitoring and Compliance	\$40,000.00	\$117,078.00	\$157,078.00
5	EEOC and ADA Compliance	\$0.00	\$93,000.00	\$93,000.00
6	WIB Program Personnel	\$684,000.00	\$137,000.00	\$821,000.00
7	City Operation Subtotal	\$824,000.00	\$973,724.00	\$1,797,724.00
One Stop Services				
8	Individual Training Account & On the Job Training	\$400,000.00	\$0.00	\$400,000.00
9	Adult and DW Supportive Services	\$350,000.00	\$0.00	\$350,000.00
10	Innovation RFP	\$468,000.00	\$0.00	\$468,000.00
11	Older Workers (ASSETS)	\$150,000.00	\$186,922.00	\$336,922.00
12	Adult & DW Program Services and Administration (including the one-stop affiliates)	\$1,758,351.00	\$0.00	\$1,758,351.00
13	Youth One Stop (Mayor's Summer Jobs Program)	\$200,000.00	\$0.00	\$200,000.00
14	Youth Wages	\$455,500.00	\$0.00	\$455,500.00
15	Youth Supportive Services	\$194,669.00	\$0.00	\$194,669.00
16	Youth Program Services and Administration	\$860,000.00	\$0.00	\$860,000.00
17	EastBay Works	\$169,890.00	\$0.00	\$169,890.00
18	System Administrator (FY 09-10 and ARRA)	\$0.00	\$421,145.00	\$421,145.00
19	One Stop Operator (FY 09-10 and ARRA)	\$0.00	\$3,587,051.00	\$3,587,051.00
20	One Stop Subtotal	\$5,006,410.00	\$4,195,118.00	\$9,201,528.00
Rapid Response Services				
21	Business Services	\$100,000.00	\$377,295.00	\$477,295.00
22	Outreach	\$20,197.00	\$100,000.00	\$120,197.00
23	Program Support	\$100,000.00	\$59,414.00	\$159,414.00
24	Rapid Response Subtotal	\$220,197.00	\$536,709.00	\$756,906.00
25	WIA Formula Total	\$6,050,607.00		
Grants (Special Projects)				
26	National Emergency Grant for On the Job Training	\$725,462.00	\$0.00	\$725,462.00
27	Earmark for Green Jobs Corps	\$285,000.00	\$0.00	\$285,000.00
28	High Concentration Youth Grant	\$83,000.00	\$0.00	\$83,000.00
29	Grant Subtotal	\$1,093,462.00	\$0.00	\$1,093,462.00
30	GRAND TOTAL	\$7,144,069.00	\$5,705,551.00	\$12,849,620.00

DRAFT

REVENUES FOR FY 10-11

WIA FY 10-11 Revenues

Account	Amount Allocated
Formula FY 10-11 WIA Youth	\$1,932,169.00
Formula FY 10-11 WIA Adult	\$1,929,767.00
Formula FY 10-11 WIA Dislocated Workers	\$1,467,630.00
Formula FY 10-11 WIA Rapid Response	\$330,197.00
Grant Code 113 (incentive fund)	\$8,862.00
Grant Code 153 (incentive fund)	\$15,836.00
Rapid Response fund from FY08- 09 that needs to be allocated (this was distributed at the end of the last fiscal year)	\$366,146.00
Subtotal	\$6,050,607.00
Grant Revenues: applied with various community based groups, therefore funds are encumbered per the proposals.	
NEG for On the Job Training	\$725,462.00
High Concentration Youth	\$83,000.00
Oakland Green Jobs Corps (Earmark)	\$285,000.00
Subtotal	\$1,093,462.00
Total Workforce Training Dollars	\$7,144,069.00

Additionally, in Fiscal Year 2010-2011, the WIB will carry forward unexpended funds of approximately \$5,730,196 as of July 1, 2010.

and be it further

RESOLVED: That the City Council hereby authorizes the City Administrator or his designee, is hereby authorized to negotiate and enter into contracts with the workforce service providers selected through competitive procurement processes without returning to Council;

DRAFT

and be it further

RESOLVED: That the City Administrator or his designee is hereby authorized to take whatever action is necessary with respect to said funding and said contracts consistent with this Resolution and its basic purpose without returning to Council.

IN COUNCIL, OAKLAND, CALIFORNIA,

PASSED BY THE FOLLOWING VOTE:

AYES - KERNIGHAN, NADEL, QUAN, DE LA FUENTE, BROOKS, REID, KAPLAN, AND
PRESIDENT BRUNNER

NOES -

ABSENT-

ABSTENTION-

ATTEST: DRAFT

LATONDA SIMMONS
City Clerk and Clerk of the Council
of the City of Oakland, California