

CITY OF OAKLAND
AGENDA REPORT

2011 OCT 27 PM 1:05

TO: Office of the City Administrator
ATTN: Deanna J. Santana
FROM: Community and Economic Development Agency
DATE: November 8, 2011

RE: A Report On The Performance Of Workforce Investment Service Providers For Program Year 2010-2011, And Two Resolutions

1) A Resolution Adopting The Fiscal Year 2011-2012 Workforce Investment Budget, And Accepting And Appropriating Workforce Investment Act (WIA) Title I Funds For Adult, Dislocated Worker, And Youth Programs In The Amount Of \$4,908,908 And Special Grant Funds In The Amount Of \$1,517,462, For A Total Of \$6,426,370; And

2) A Resolution (1) Authorizing Contracts Or Contract Amendments For Fiscal Year 2011-2012 Workforce Investment Act (WIA) Funds With The Following Service Providers To Provide Adult, Dislocated Worker, And Youth Employment And Training Services In Not-To-Exceed Amounts: (A) Oakland Private Industry Council, Inc. (OPIC), One Stop Operator, \$195,000; (B) OPIC, One Stop Comprehensive Career Center, \$550,000; (C) OPIC, Eastbay Works, \$137,303; (D) The English Center, \$115,000; (E) Lao Family Community Development, One Stop Affiliate, \$102,500; (F) Unity Council, Inc., \$157,500; (G) Assets, \$120,000; (H) Lao Family Community Development Inc., Youth Services, \$215,033.48; (I) Pivotal Point Youth Services, \$331,479.78; (J) East Bay Spanish Speaking Citizens Foundation, \$97,366.02; (K) Youth Employment Partnership (YEP), In School Youth, \$124,536.77; (L) YEP, Out Of School Youth, \$229,295.80; And (M) Youth Uprising, \$139,189.81; (2) Authorizing Contracts Or Contract Amendments For Fiscal Year 2011-2012 Special Grant Funds To Service Providers As Specified In The Grant Agreements; And (3) Authorizing The City Administrator To Provide Additional Funding To Adult Service Providers For Supportive Services, Intensive Training Accounts, And On-The-Job-Training Within Budgeted Amounts Without Returning To Council

SUMMARY

Staff requests that the City Council approve two Resolutions relating to Oakland's workforce development program for Fiscal Year 2011-2012. The first is a resolution adopting the Fiscal Year 2011-2012 Oakland workforce investment budget and the disbursement of funds therein for various program and administrative activities, in the amount of \$6,426,370.

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The second is a resolution to award or amend contracts for Workforce Investment Act (WIA) Fiscal Year 2011-2012 funds with service providers to provide adult, dislocated worker, and youth employment and training services: 1) Oakland Private Industry Council, Inc. (OPIC), for services as the One Stop Operator, in the amount of \$195,000; 2) OPIC, to operate the One Stop Comprehensive Career Center, in the amount of \$550,000; 3) OPIC, to operate EastBay Works, in the amount of \$137,303; 4) The English Center, as One Stop Affiliate, in the amount of \$115,000; 5) Lao Family Community Development, as One Stop Affiliate, in the amount of \$102,500 ; 6) Unity Council, Inc., as One Stop Affiliate, in the amount of \$157,500; 7) ASSETS, in the amount of \$120,000; 8) Lao Family Community Development Inc., for youth services, in the amount of \$215,033.48; 9) Pivotal Point Youth Services, in the amount of \$331,479.78; 10) East Bay Spanish Speaking Citizens Foundation, in the amount of \$ 97,366.02; 11) Youth Employment Partnership (YEP), for “in school” youth services, in the amount of \$124,536.77; 12) YEP, for “out of school” youth services, in the amount of \$229,295.80; and 13) Youth Uprising, in the amount of \$139,189.81.

In addition to the adult and dislocated worker program dollars (allocated above), the resolution will authorize staff to provide additional funding to the adult and displaced worker service providers for supportive services, intensive training accounts, and on-the -job-training without returning to Council, within amounts appropriated for each category as part of the approved workforce development budget. Staff will negotiate with each service provider on the amount and level of support services, intensive training and on the job training needed for their respective clients to be included in the service contracts. The resolution will also authorize contracts for “special grants” category funds, awarded to the City of Oakland based on proposals submitted with specific budget and goals, and specified service providers.

This report also covers the performance data for both youth and adult service providers for Program Year (PY) 2010-11. Performance data shows that overall, Oakland has met the state’s Employment Development Department’s (EDD) performance goals. However, staff is working with each service providers to ensure continual improvement of job placement for job seekers.

FISCAL IMPACT

In FY 11-12, the City of Oakland received \$4,908,908 in WIA formula allocation (this represents a 12% reduction from FY 10-11 WIA formula allocation), and \$1,517,462 in special grants, adding up to a grand total of \$6,426,390.

Formula Allocation		*Special Grant	
Fund Category	FY 11-12 Amount	Grants	Amount
Adult	\$ 1,606,709.00	New Start	\$ 92,000.00
Dislocated Workers	\$ 1,261,337.00	DOL Green Jobs	\$ 600,000.00
Rapid Response	\$ 277,731.00	National Emergency Grant for On-the-Job-Training	\$ 725,462.00
Youth	\$ 1,763,131.00	High Concentration of Youth	\$ 100,000.00
Total	\$ 4,908,908.00	Total	\$ 1,517,462.00

* Additional explanation of the various funds are provided in the budget narrative (Attachment A)

On August 30, 2011, the Oakland Workforce Investment Board (WIB) approved the budget for FY11-12, a total \$6,426,370 in Workforce Investment Act funds. Approximately \$5,196,989 (80%) will go directly to programs and direct client services. The funding level of adult program services is intended for six months of programming. Currently, the WIA adult contracts cover January 1, 2011 (second half of the PY 10-11) to December 31, 2011 (first half of PY11-12), straddling two program years. The Oakland WIB has voted to extend the adult service contracts for an additional six months with prorated funding to provide WIA services until the end of FY 2011-12. This action will align WIA's fiscal year with the program year by July 1, 2012.

On July 19, 2011, the City Council authorized an extension of youth service contracts to June 30, 2012, without any additional funding, to allow the service providers time to complete their contract agreements. On August 30, 2011, the Oakland WIB voted to augment six contracts to serve an additional 192 youth for the PY11-12.

There will be no impact on the City's general funds.

The proposed FY11-12 budget for the Oakland workforce investment system is attached to this report as *Attachment A* (budget and narrative).

BACKGROUND

This report presents the WIB-approved FY11-12 budget, contract awards to all WIA service providers for FY11-12, and performance data from FY10-11 for the following adult and youth service providers: 1) ASSETS, 2) The English Center, 3) Lao Family Community Development, Inc., 4) Oakland Private Industry, Inc., 5) Unity Council, 6) Pivotal Point Youth Services, 7) East Bay Spanish Speaking Citizen's Foundation, 8) Scotlan Youth and Family Services, Inc., 9) Youth Employment Partnership, Inc., and 10) Youth Uprising.

The OPIC serves as the One Stop Operator and the operator of the One Stop Comprehensive Career Center, and as such is responsible for oversight of performance accountability of WIA activities in Oakland. As the One Stop Operator, the OPIC maintains client databases from

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which reports to the state and federal governments, City of Oakland, and the Oakland WIB are produced.

The mid-year transition of the System Administrator functions from the OPIC to the City caused the program year and fiscal year to fall out of sync. The outcomes in this report do not reflect the full contract term for either the Adult or Youth contracts. However, it does capture the performance data for Program Year (PY) 10-11 (this data has been reported to the state). Staff will provide an informational performance report to the City Council at the beginning of the 2012 calendar year regarding program performance for the contract term (January 1, 2011 – December 31, 2011).

KEY ISSUES AND IMPACTS

Last year (FY10-11) Oakland's formula WIA allocation was \$5,659,763. In FY 11-12, Oakland's formula WIA allocation is \$4,973,418, sustaining a 12% overall budget reduction. The budget reflects this shortfall in various categories, including services and training dollars. However, the impact on the program budget was minimal (using the FY10-11 funding levels as a base).

Due to special circumstances of the mid-year transition, both youth and adult programs did not start programs for FY10-12 until January 1, 2011. Although the Oakland WIB has met its overall state performance goals as set by EDD, the service providers have not met their contractual goals established by the City. The service providers will have until December of 2011 to meet their contractual goals. This extension and augmentation of WIA adult contracts for an additional six months will align the fiscal year with the program year as of July 2012.

The Oakland WIB recently changed its data collection software. Previously Oakland and its EastBay Works partners used Smartware as the data collection system. In anticipation of the state's imminent decision to move to the Virtual One Stop (VOS) data collection system, the Oakland WIB and the EastBay Works made the switch in late 2009. There have been many technical issues with data migration and data entering and reporting. The OPIC is working diligently to resolve all the technical issues with Graphic Solutions (the vendor for VOS), and has already resolved many of them.

The state is currently in the process of moving from job training automated system JTA to VOS, and many of the local workforce investment areas are dealing with similar technical issues.

PROGRAM DESCRIPTION

Adult Programs:

The Oakland WIB approved contract extension and funding for an additional six months to provide job training services for adult jobseekers. The One Stop Centers will provide services to

universal clients (anyone who walks through the door) as well as intensive clients. Services include: use of One Stop Center resources (computers, job postings, etc.), soft skills training, career counseling, case management, job search assistance, supportive services, rapid response, skills base training, and on-the-job training. In addition to the Oakland WIB-approved funding, staff will negotiate with each of the providers on the amount of supportive services, intensive training account, and on-the-job training dollars for their respective programs. These amounts will be based on client needs, program design and prior usage of these funds. Historically, these funds have been administered on first-come, first-served basis. However staff and the providers concluded that there should be specific amounts allotted for various programs based on a more equitable distribution system.

The amount for the aforementioned services is not reflected in this report because the final amount has not been determined. However, because the direct client support is essential to providing effective job training programs, staff request that these amounts be added to the proposed contract amounts at staff's discretion without returning to City Council for approval. WIA funds are administered on a cost-reimbursement basis; therefore the providers will only be reimbursed for costs of supportive services delivered to the clients. These amounts will not exceed FY 11-12 budget line item numbers: 14, 15 and 16 (*Attachment A*).

The adult service contracting period will end June 30, 2012, with an option for a no cost extension. A new round of RFPs for FY 12-13 WIA services will be issued in the upcoming months.

Proposed adult and displaced worker contracts:

Organizations	Amount	Clients Served (1/1/2012 – 6/30/2012)
Oakland Private Industry Council, Inc., One Stop Operator	\$ 195,000.00	OPIC will enroll clients and track client activities of all WIA funded programs administered by the City of Oakland.
*Oakland Private Industry Council, Inc., One Stop Comprehensive Career Center	\$ 550,000.00	Adult: 225 DW: 125 Universal: 2,500
Oakland Private Industry Council, Inc., EastBay Works	\$ 137,303.00	Not Applicable
ASSETS	\$ 120,000.00	Adult: 26 DW: 0 Universal: 0
The English Center	\$ 115,000.00	Adult: 17 DW: 6 Universal: 100

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Lao Family Community Development, Inc.	\$ 102,500.00	Adult: 19 DW: 4 Universal: 250
Unity Council	\$ 157,500.00	Adult: 22 DW: 8 Universal: 180
TOTAL	\$ 1,377,352.00	Adult: 309 DW: 143 Universal: 3,030

**The number of clients served by OPIC is substantially higher than other Service Providers because OPIC is piloting the Integrated Service Delivery (ISD) model. ISD provides a less intensive training model to more clients. Outcomes will be assessed to see if ISD is a service model that will effectively work for the City of Oakland.*

In FY11-12, the Oakland workforce investment system will service a total of 309 adult clients, 143 dislocated worker clients, and 3030 universal clients. These numbers are half of last year's numbers because funding is only for six months.

Oakland Private Industry Council, Inc., "One Stop Operator": The One Stop Operator provides management and coordination of partnership agencies that comprise the Oakland One Stop Career Center and the broader Oakland workforce development system supported by funding through the Oakland Workforce Investment Board ("One Stop System"). The One Stop Operator works closely with Oakland WIB staff to effectively implement an integrated service for job seekers and business customers.

Oakland Private Industry Council, Inc., "One Stop Comprehensive Career Center": The One Stop Comprehensive Career Center offers a comprehensive service strategy to all job seekers. It provides services to universal clients (anyone who walks through the door) as well as intensive clients. Services include: use of One Stop Center resources (computers, job postings, etc.), soft skills training, career counseling, case management, job search assistance, supportive services, rapid response, skills base training, and on-the-job training.

Oakland Private Industry Council, Inc., "Eastbay Works": 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.

ASSETS: The Oakland Department of Human Services ASSETS Senior Employment Opportunities Program is a Senior Community Service Employment Program (SCSEP) a national employment and training initiative, funded by the federal Older Americans Act through grants from the U.S. Department of Labor. The purpose of SCSEP is to provide useful part-time subsidized community assistance for low-income people 55 years or older with poor employment prospects, while promoting transition to unsubsidized jobs. ASSETS prepares program participants for entry or re-entry into the competitive job market by offering vocational classroom training, such as computer literacy, general office skills, customer service conflict resolution, and early childhood education. Enrollees also receive job placement assistance, work experience, and support services. ASSETS is the only federal program in Oakland that specifically targets the training needs of low-income older workers.

The English Center: The English Center is an independent, non-profit 501(c)3 organization centrally located in Oakland's Jack London Square. Since its founding in 1977 it has provided Vocational English as a Second Language (VESL) instruction and employment services to refugees, immigrants, and asylees in the greater Bay Area. The Center maintains national accreditation through the Accrediting Council for Continuing Education and Training (ACCET), and also administers U.S. Department of Education Title IV Federal Financial Aid (PELL grants). Its staff of eleven full-time employees and fourteen part-time faculty members are fluent in over eight different languages. Through the PIC, The English Center is an East Bay Works One-Stop affiliate site, and its main functions include career counseling, case management, and job placement assistance to clients.

Lao Family Community Development: Lao Family Community Development, Inc. (LFCD) assists diverse refugee, immigrant, limited English, and low-income U.S. born community members in achieving long-term financial and social self-sufficiency. LFCD provides programs and assistance for South East Asian refugee and immigrant communities, and other low income communities, to adapt to life in the United States and to achieve social and economic self-sufficiency. Core strategies include: 1) Employment and Workforce Services for Adults; 2) Youth Leadership, Education, and Career Development 3) Asset Development including Housing Counseling and Foreclosure intervention, Financial Education, IDA Savings accounts, and Income Support 4) Family Strengthening and Support Services; and 5) Affordable Housing and Neighborhood Economic Development.

Unity Council: The Unity Council manages integrated programs in a three-prong approach of economic, social and neighborhood development to create a healthier, safer, and more prosperous community for families, residents and local businesses. The Unity Council provides comprehensive workforce development services that specialize in serving low-income limited English proficient (LEP) clients. Each year, the One-Stop Career Center serves over 1,100 individuals in seven different languages. Clients are prepared to enter the workforce through intensive case management, support services, on-site community college classes, and paid work experience that assists them in moving into unsubsidized employment. All services are

linguistically and culturally appropriate and take place at 1900 Fruitvale Avenue, a primary location with easy access to staff, transportation and community services.

Youth Programs:

The Oakland WIB approved an augmentation to current WIA youth service contracts to serve an additional 245 youth clients for PY11-12. All WIA youth programs follow a prescribed federal guideline of a 10 component program structure. Within the structure individual programs are allowed some flexibility in how those services are delivered. The WIA 10 essential elements that need to be available to each participant are:

1. Tutoring, study skills training and instruction, leading to completion of secondary school, including dropout prevention strategies through a school-site mentor;
2. Alternative secondary school services, with high academic standards, as appropriate;
3. Summer employment opportunities that are directly linked to academic and occupational learning;
4. As appropriate, paid and unpaid work and work-based learning experiences, that teach all aspects of the industry and general workplace competencies, including internships, job shadowing, and school sponsored workplace mentoring;
5. Occupational skill training aligned with career majors/paths, as appropriate, including instruction in general workplace competencies and all aspects of the industry;
6. Leadership development opportunities, which may include community service and peer-centered activities encouraging responsibility and other positive social behaviors during non-school hours, including linking youth and adult mentoring, as appropriate;
7. Supportive services and transition links;
8. Adult mentoring, including academic and workplace mentoring which links youth and adult learning, for the period of participation and a subsequent period, for a total of not less than 12 months;
9. Follow up services for not less than 12 months after the completion of participation, as appropriate; including post-program placement;
10. Comprehensive guidance and counseling, which may include drug and alcohol abuse.

Proposed WIA Youth contract amounts:

Provider	Program Amount	Youth Wages	Supportive Services	Total Award	# Of Youth To Serve
Lao Family Community Development, Inc.	\$145,395.44	\$59,192.54	\$10,445.50	\$215,033.48	In School: 24 Out of School: 21
Pivotal Point Youth Services	\$223,680.22	\$88,377.88	\$19,421.68	\$331,479.78	In School: 27 Out of School: 43
East Bay Spanish Speaking Citizens' Foundation	\$66,544.37	\$25,449.26	\$5,372.23	\$97,366.02	In School: 16 Out of School: 18

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Youth Employment Partnership, Inc., "In School"	\$84,899.22	\$34,201.54	\$5,436.01	\$124,536.77	In School: 38 Out of School: 0
Youth Employment Partnership, Inc., "Out of School"	\$134,248.26	\$89,468.98	\$5,578.56	\$229,295.80	In School: 0 Out of School: 39
Youth Uprising	\$65,659.19	\$69,120.00	\$4,410.62	\$139,189.81	In School: 0 Out of School: 19
TOTAL	\$ 720,426.70	\$365,810.36	\$ 50,664.60	\$1,137,901.66	In School: 105 Out of School: 140

East Bay Spanish Speaking Citizens' Foundation: Futuro Verde (Green Future) – A collaborative based program will prepare youth ages 14-21 facing severe employment barriers with pre-employment skills development, technical training, and employment placements in green/solar energy and construction industries as well as community service projects, academic enrichment/achievement and holistic case management.

Lao Family Community Development, Inc.: The Youth Employment Program is a comprehensive, multi-path strategy to serve low income, multi-barrier youth ages 14-21 with comprehensive assessment, individualized counseling and case management, skills training, academic support, college preparation, exposure to diverse career paths and applied learning opportunities through real world employment experience.

Pivotal Point Youth Services, Inc.: Project EEVE (Education Support, Employment Training, Vocational Skills, Entrepreneurship Training) of Pivotal Point Youth Services and the Model Neighborhood Program at Alameda County Medical Center through the Alameda County Health Care Foundation is a collaborative program to provide year round youth development services. Service components include: education support services, alternative secondary school, year round services, paid and unpaid internships, healthcare internships, vocational skills training, employment readiness training, leadership development, supportive services, adult mentoring, guidance and counseling, and follow-up services for 12 months.

Youth Employment Partnership, Inc., In School Youth: The Future Workforce program will provide in-school youth with afterschool jobs, tutoring, and case management. YEP targets low income youth in alternative high schools and/or on probation or parole with afterschool jobs, tutoring, and case management to support continued engagement with school. YEP tutors help youth prepare for the CAHSEE. Participants complete 120 hours of work experience, receive weekly training, counseling, job search assistance, tutoring, and access to the computer lab. Incentives are provided for documented attainment of unsubsidized employment, college enrollment, and high school diploma or GED.

Youth Employment Partnership, Inc., Out of School Youth: The Transitional Workforce Development program serves youth ages 18-21 with comprehensive job training, education and support services. Participants complete a three-week Job Readiness Training course to prepare

them for subsidized employment and education. Services include GED preparation, basic skills lab, transition support to post-secondary education, and intensive case management that ensures that clients maintain consistent progress toward removing employment barriers. Simultaneous with part-time subsidized employment and education support, participants access anger management sessions, mental health services, soft skill and vocational trainings, driver's license training, industry certifications, and work against other barriers identified in the ISS.

Youth Uprising: The LeaderSHIFT program provides low income youth ages 14-21 with comprehensive integrated services that train, empower and support youth to compete in the labor market. A fellowship designed to engage drop-outs/chronic truants in the remediation of major obstacles to employment. Engagement includes work readiness training, work experience, leadership/civic activities, academic and wraparound support services including tutoring, GED classes, medical care, and housing. They will additionally be provided with adult mentors, emotional counseling (focused on healthy relationships and violence prevention) and follow-up services.

Special Grants:

Special Grants programs are funds that resulted from competitive procurement processes. The partners, budgets and program designs for each of the grants are prescribed by the proposal submitted to the grantor.

Grant	Grant Partners	Grant Amount
New Start (Re-Entry Program)	All current One Stop Centers are eligible to provide "New Start" services.	\$ 92,000.00
Department of Labor Green Jobs	<ol style="list-style-type: none"> 1. Cypress Mandela 2. Rising Sun 3. Solar Richmond 4. Richmond Build 5. Laney Community College 	\$ 600,000.00
National Emergency Grant for On-The- Job Training	<ol style="list-style-type: none"> 1. Youth Employment Partnership, Inc. 2. Volunteers of America 3. Oakland Private Industry Council, Inc. 	\$ 725,462.00
High Concentration of Eligible Youth	All current youth providers are eligible for this grant	\$ 100,000.00

New Start: Funds from the California Department of Corrections and Rehabilitation to service the re-entry population through the one-stop centers.

Department of Labor Green Jobs: Funding for the East Bay Green Jobs Corridor. This grant is an earmark from Senator Feinstein's office. Grantees includes: Rising Sun, Richmond Solar, Richmond Build, Cypress Mandela, and Laney College.

National Emergency Grant for On-The-Job-Training: Grant through EDD from the Department of Labor to provide On-the-Job Training for long term unemployed Dislocated Workers.

High Concentration of Youth: Additional funds made available through competitive procurement for local areas with high concentration of youth. This fund requires a 30% match. All current youth providers are eligible to apply to the WIB.

EVALUATION OF PAST PERFORMANCE

WIA Adult Performance:

The performance of local Workforce Investment Areas in California is monitored by the State EDD annually. As articulated in the federal legislation, the Adult and DW client performance is assessed on positive exits (placed in employment, retention, and received credentials).

Under WIA, the One Stop Centers must serve both Universal clients and Intensive Service Clients. The Workforce Investment Act (WIA) employment service for adult job seekers is divided into two different categories:

- 1) Universal Clients are provided with core services, which are primarily self- service or are informational in nature, and that include minimal staff involvement, including individuals who "drop in" the One Stop Career Center to use resources and other services, usually require minimal staff assistance. Clients are "registered" to use WIA funded services.
- 2) Intensive Service is designed to provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment. Clients under intensive service receive multiple levels of services: assessment, counseling, career planning, specialized training and supportive services. These clients are required to "enroll" in these services. The performance measure is based on the "enrolled" clients, and the positive exits of job seekers.

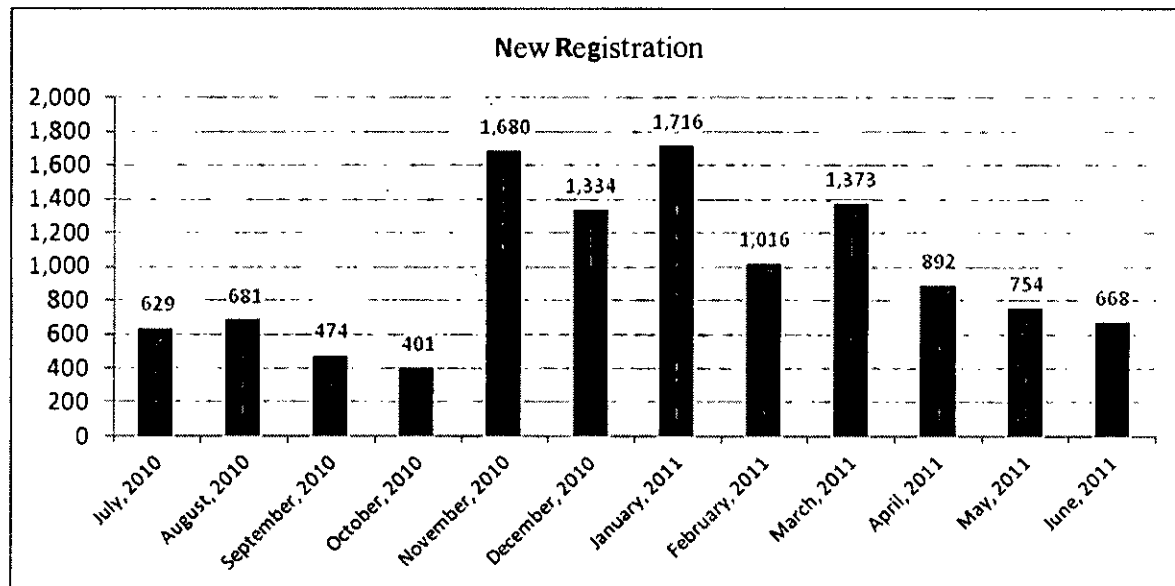
Category 1: Universal Clients

In FY10-11 the Comprehensive One Stop Career Center and One Stop Affiliates registered a total of 11,618 "unique users." These clients are not tracked on their outcome, because of the way the state track their training/placement data. This is a state-wide issue. However in this dire

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economic climate there is a spike in services to Dislocated Workers. The Oakland WIB requested that the performance reports reflect the full scope of service that the Oakland workforce development system provides for job seekers. Core services to dislocated workers are essential to reducing the unemployment rate amongst Dislocated Workers. In FY10-11, the Oakland WIB provided core services to 11,618 individuals. The registered numbers reflect clients served in the Comprehensive Career Center as well as the other three One Stop Affiliate centers. Each of the centers offers unique and specialized access, such as language capacity, ADA access, and cultural competency. For additional background, the performance report for FY09-10 is inserted as *Attachment B*.

Table 1: New Registration for Universal Clients



Data disaggregated by One Stop Centers illustrates how many clients are visiting at each of the centers. Please note that the Universal clients are counted separately from the Intensive Service clients who are enrolled by the system. EDD based their performance measure on enrolled clients.

Table 2: Universal Client Registration Broken Down By One Stop Centers

Month	TOTAL	Downtown Oakland OPIC	English Center	Lao Family	Unity Council
July, 2010	629	451	31	101	46
August, 2010	681	497	26	130	28
September, 2010	474	345	16	103	10
October, 2010	401	249	36	91	25
November, 2010	1,680	1,324	164	189	3
December, 2010	1,334	1,008	154	146	26
Sub-Total	5,199	3,874	427	760	138
January, 2011	1,716	1,200	314	83	119
February, 2011	1,016	593	142	153	128
March, 2011	1,373	618	180	285	290
April, 2011	892	379	99	226	188
May, 2011	754	301	77	187	189
June, 2011	668	289	93	100	186
Sub-Total	6,419	3,380	905	1,034	1,100
TOTAL	11,618	7,254	1,332	1,794	1,238

Category II: Enrolled Clients

As stated above, the following is performance data based on enrolled clients. Each year, local workforce investment areas negotiate with EDD its performance goals for the year. For FY10-11, the state's performance goals for the Oakland WIB are as follow:

- 1) Adult (long term unemployed individuals over the age of 18): 68% of exited clients must be placed in employment.
- 2) Dislocated Worker (individuals who have been recently displaced from employment): 74% of exited client must be placed in employment.

Enrollment Data for FY10-11:

The total enrollment goal at the end of the fiscal year is 333, about 38% of the stated goal of 876 (Adult and DW). There are two factors impacting on the enrollment numbers. The first factor is that although this report is based on the program year (July 1, 2010 to June 30, 2011) performance, the contracting period to meet their contractual goal is from January 1, 2011 to December 31, 2011. The enrollment number reported is as of June 30, 2011 and therefore the Adult service providers have an additional six months to complete the enrollment goal in provider's respective contracts. The second factor impacting the "low" enrollment number is the stated goal for OPIC is disproportionately higher than other service providers because the OPIC

is piloting the Integrated Service Delivery model. Under ISD, the system is supposed to serve more clients at a less cost per. Several other LWIA's are also piloting ISD with varying preliminary reports. Additionally, the late start of pilot impacted the enrollment goals. Staff is confident that at the end of the calendar year, the Adult Service Providers will have all met their respective contractual goals. Total number of clients in the system is 667, who are receiving various employment services.

Enrolled clients are considered Intensive Services, and are eligible for supportive services (childcare, transportation subsidies, tuition fee, books, and, etc.), occupational training and one on one case management. EDD's performance measure is based on enrolled clients. However, still low, it is important to note that there is an increase in the enrollment of dislocated workers in the system, and a plan is currently being developed to improve Oakland's outcome for Dislocated Worker clients.

Table 3: Enrollment Count

Program Year 7/1/10-6/30/11 Enrollment

A	B	C	D	E	F
Service Provider	Category	Carry-over as of 7/1/10	Enrollment Goals For FY10-11	Total Enrolled 7/1/10 - 6/30/11	Total Clients Served 7/1/10-6/30/11
* OPIC	Adult	101	300	114	215
	DWs	128	400	87	215
English Center	Adult	44	34	36	80
	DWs	4	12	2	6
Lao Family	Adult	3	37	28	31
	DWs	1	7	7	8
Unity Council	Adult	17	42	18	35
	DWs	5	11	10	15
(ASSETS)	Adult	31	33	31	62
	DWs	NA	0	NA	NA
Totals		334	876	333	667
Adults		196	446	227	423
Dislocated Workers		138	430	106	244

**The number of clients served by OPIC is substantially higher than other Service Providers because OPIC is piloting the Integrated Service Delivery (ISD) model. ISD provides a less intensive training model to more clients. Outcomes will be assessed to see if ISD is a service model that will effectively work the City of Oakland.*

Formula WIA Placement and Retention Data for FY10-11:

Overall, Oakland exceeded the state performance goals for PY10-11 in the Adult and Dislocated Worker categories at a combined 76.65% success rate (state's combined performance goal is 71%). In total, 123 intensive clients were placed in gainful employment this program year. While the City met its state performance goal, there is a strong push from the Oakland WIB to place more job seekers in gainful employment. Compared to previous years, the Oakland system is exiting fewer clients, likely due to the job market. The board is closely monitoring the job placement rate of all the providers.

The state's performance goal for Oakland is 68% of exited Adult clients are placed in employment. Oakland collectively placed 79.3% (90 out of 166 exits); this percentage is calculated by dividing the placement percentage with state goal (54.55% divided by 68%). The strong performer is The English Center who placed 93.33% of their Adult exits (14 out of 15 exits), consistent with performance from previous program years.

Although Oakland has met its performance goals, staff anticipates that by the end of October, the number of exits and placements will increase greatly because of the concerted effort to push enrollment through June and July of 2011.

In the category of Dislocated Worker, Oakland also exceeded its state performance goal of 74%. This program year, Oakland performed at 81.08%. Oakland has traditionally been shy of meeting its state performance goal in the Dislocated Worker category. The Oakland WIB is taking a special interest in the success of Dislocated Worker clients. The board believes that putting more focus on measuring the success rate of DW clients will help contribute to the lowering of Oakland's unemployment rate (16.1 % in August of 2011). Staff and the board are pleased to see the significant improvement in performance for DW clients. The strong performers in this category are The English Center and Unity Council, while the numerical values are still small it is a step in the right direction.

As the One Stop Operator, the OPIC is developing and testing new strategies to improve service and outcome to dislocated workers. The following are examples of strategies being implemented. In order to increase the System's numbers of DW clients, staff has adopted the following DW-specific enrollment strategies:

1. The Rapid Response team are enrolling recently laid off workers right from the Rapid Response orientation, so as to get to the recently laid off workers before the malaise of unemployment sets in. Recent examples include: the Solyndra layoff orientation, which OPIC attended and picked up several DWs for enrollment (even though the vast majority of the workers were from outside Oakland); the WYOTECH layoff which OPIC attended and not only oriented the laid off workers as to Rapid Response services but enrolled them in WIA as Dislocated Worker clients.

2. Working with the EDD to co-facilitate the Job Search for Unemployment Insurance recipients workshops. This co-facilitation just began but resulted in a number of DW enrollments this week. The hope is to generate, on an ongoing basis, between 5 and 10 WIA enrollments from these DW clients each week.
3. Working with the EDD to co-facilitate the California Training Benefits (CTB) workshops. This is a new strategy that will generate at least five DWs per week.
4. Working with Alameda County Social Service Agency (SSA) offices to refer cases for WIA enrollment from among their OA clientele, many of whom are still receiving UI and are within one year of separation from employment. Staff expects to generate at least 10 DWs per week from such referrals for enrollment.

Table 4 (below) demonstrates the success rate for Oakland (cumulative), and disaggregated by the respective One Stop Centers.

Placement:

A	B	C	D	E	F	G	H	I
Service Provider	Category	Total Clients Served 7/1/10-6/30/11	Total Exited 7/1/10-6/30/11	Confirmed Employ'm't	% of Plmnts to Exits (E/D)	State Goals	Success Rate (F/G)	Average Wage
PIC	Adult	215	114	51	44.74%	68.00%	65.79%	\$12.7
	DWs	215	49	27	55.10%	74.00%	74.46%	\$17.7
English Center	Adult	80	15	14	93.33%	68.00%	137.25%	\$13.8
	DWs	6	2	2	100.00%	74.00%	135.14%	\$9.8
Lao Family	Adult	31	10	5	50.00%	68.00%	73.53%	\$9.5
	DWs	8	1	0	0.00%	74.00%	0.00%	
Unity Council	Adult	35	20	13	65.00%	68.00%	95.59%	\$12.9
	DWs	15	8	7	87.50%	74.00%	118.24%	\$11.9
DHS	Adult	62	7	4	57.14%	68.00%	84.03%	\$16.6
	DWs	NA	NA	NA	NA	74.00%	NA	NA
Totals		667	226	123	54.42%	71.00%	76.65%	
Adults		423	166	90	54.22%	68.00%	79.73%	
DW		244	60	36	60.00%	74.00%	81.08%	

In the category of retention after the 3rd quarter, Oakland also exceeded its state performance goals for both adult and dislocated worker. This program year, Oakland's performance rate is 80.3% for Adult and 86.8% for dislocated worker. This performance measure ensures that the placements constitute sustainable employment. However, at this point data of retention rate cannot be disaggregated by Service Providers.

Table 5: Retention Rate At The 3rd Quarter**Retention Rate at 3rd Quarter after Exit**

		% of retention	State Goal	Success Rate
Retention	Adult	80.3%	75.0%	107.1%
	DW	86.8%	83.0%	104.6%

Youth Performance Data from July 1, 2010 – June 30, 2011:

The Youth program is structured entirely different than the adult WIA programs. Participant's age range from 14-21. The youth program is divided into two categories: 1) In School: youth who are currently enrolled in school; and 2) Out of School: youth who are not enrolled in school. It is important to note that while the EDD performance period covers the fiscal year, the Youth Service Providers agreement with the City started on January 1, 2011. Therefore they have only six months to perform on their contracts.

Common measures for youth upon exit includes (upon exit):

- 1) Placement in secondary school, vocational training, military or employment (65%)
- 2) Attain degrees/certificates (61%)
- 3) Literacy or Numeracy gain (only applies to out of school youth) (40%)

Enrollment Data:

Since January 1, 2011 Youth Service Providers have enrolled a total of 158 clients of the total contractual goal of 292 (54%). Like the Adult Service Providers, the Youth Service contracts also started on a calendar year (January 1, 2011). Although Council took action to extend the youth service contract to June 2012, the time of services has only been six months from the time service started to the end of the data collection period. Any shortfall in enrollment and performance during the first half of the contracting period will be corrected by end of the calendar year. The strong performers in the enrollment goals are Pivotal Point Youth Services, Inc., Lao Family Community Development, Inc, and Youth Employment Partnership, Inc..

Two of Oakland's grantees are no longer service providers: Children Hospital Research Oakland and Scotlan Youth and Family Service, Inc. The contract with Children Hospital Research Center Oakland was never executed due to its internal administrative process. There is no impact on the system's enrollment or performance goal. Scotlan Youth and Family Center's contract was not renewed after the end of the 2010-2011 fiscal year due to unresolved matters. Currently, Pivotal Point Youth Service is the provider that will continue to provide those WIA services in West Oakland until June 2012. Staff reached out to many organizations in West Oakland, including McClymonds High School, to address the perception that West Oakland youth are not being served. Youth currently enrolled as Scotlan's clients have the option to receive services at Pivotal Point Youth Services, Inc., which has opened a satellite office on Adeline Ave.

(Scotlan's former program site) to provide direct client services. Staff will continue to work with West Oakland residents to assure them that West Oakland youth can access WIA services should they elect to participate in the program. Pivotal Point Youth Services' allocation has been increased to assume services for youth in West Oakland.

Table 6: Youth Performance Data for PY 10-11

FORMULA Youth Enrollment for Program Year 2010 - 2011 7/1/10 - 6/30/2011

In-School Youth Participant Enrollment:

A	B	C	D	E	F	G
Service Provider	Active clients as of 7/1/10	Enrolled 7/1/10-6/30/11	Total Clients Served	Enrolled 1/1/11-6/30/11	Enrlmt Goal 1/1/11-12/31/11	% of Enrlmnt Goal
AICo Health C	14	7	27	7	17	76.47%
Pivotal Point*	0	6		6		
Lao Family	8	23	31	23	29	79%
Scotlan Center	55	12	67	12	13.5	89%
SSCF*	0	2	2	2	16	13%
YUPR*	0	4	4	4	0	0
YEP	238	40	278	40	56.5	71%
Totals	315	94	409	94	132	58.57%

Out-Of-School Youth Participant Enrollment :

A	B	C	D	E	F	G
Service Provider	Active clients as of 7/1/10	Enrolled 7/1/10-6/30/11	Total Clients Served	Enrolled 1/1/11-6/30/11	Enrlmt Goal	% of Enrlmnt Goal
Lao Family	1	18	19	18	15.5	116%
Pivotal Point	10	11	21	11	18.5	59%
Scotlan Center	18	2**	20	2	31.5	6%
SSCF*	0	10	10	10	17	59%
YUPR*	0	7	7	7	18	39%
YEP	89	30	119	30	43.5	69%
Totals	118	78	196	78	144	52.70%

* New Youth Service Provider would have no exits.

Youth Performance Data from July 1, 2010 to June 30, 2011:

Again, overall, Oakland exceeded most of its state performance goals. Youth "common measures," as stated above are divided by "in-school" youth and "out-of-school" youth.

The common measures for "In-school" youth are employment placement or secondary education enrollment, and degree or diploma achieved. Consistent with the system's past performance,

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Oakland's success rate is at 91% of the state performance goal in the category of employment placement or post secondary education enrollment. Lao Family Community Development, Inc. and Youth Employment Partnership, Inc. remain strong performers and continue to take leadership towards ushering Oakland's success with "in-school" youth performance. It should be noted that the Oakland WIB added a couple of new service providers who are not able to exit any youth this program year. This factor does not impact the performance outcome since positive outcomes are based on the number of exits.

Although Oakland exceeded the state's performance goal for one of the common measures (placement in employment or secondary education enrollment) at 141% of state's goals, like many other LWIA's Oakland continues to struggle with the other two common measures for Out-of-School youth (attainment of degree or diploma and literacy and numeracy rate). Consistent with Oakland's past performance, the "out-of-school" youth has fallen shy of the state's performance goals in the area of attainment of diploma or degree and literacy/numeracy rate. This problem is historic and not unique to Oakland. Despite the challenge, staff, the One Stop Operator, and Youth Service Providers will collaborate to develop and test viable strategies to increase our success rate with "out-of-school" youth.

In a recent policy shift, the Youth Council set a goal that 50% of youth served in Oakland must be "out-of-school" youth. This policy will present an additional challenge to improving Oakland's overall performance outcome because Out-of-School youth face multiple barriers to success, and often require intense resources. The performance data below is consistent to performances in previous years.

Table 7: In School Youth Performance Data up to June 30, 2011

In-School Youth Participant Performance Data:

A	B	C	D	E	F	G	H	I	J	K
Service Provider	Total Active or Enrolled since 7/1/10	Total Exited since 7/1/10	Emplmt or PostSec	% of emplmt/post-sec to Exits (D/C)	Emplmt or PostSec State Goals	Success Rate (E/F)	Diploma or Degree	% Degree /Diploma (H/C)	Degree or Dipl. State Goal	Diploma Success Rate (I/J)
AlCo Health C	21	31	11	35.5%	65%	55%	6	19.4%	61%	32%
Pivotal Point*	6	0	0	#DIV/0!	65%	0%	0	#DIV/0!	61%	0%
Lao Family	31	13	12	92.3%	65%	142%	10	76.9%	61%	126%
Scotlan Center	55	5	3	60.0%	65%	92%	3	60.0%	61%	98%
SSCF*	2	0	0	#DIV/0!	65%	0%	0	#DIV/0!	61%	#DIV/0!
YUPR*	4	0	0	#DIV/0!	65%	0%	0	#DIV/0!	61%	#DIV/0!
YEP	278	7	7	100.0%	65%	154%	4	57.1%	61%	94%
Totals	397	56	33	58.9%	65%	91%	23	41.1%	61%	67%

Table 8: Out of School Youth Performance Data Up to June 30, 2011.

Out-Of-School Youth Participant Performance Data

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
Service Provider	Total Active or Enrolled since 7/1/10	Total Exited since 7/1/10	Emplmt or PostSec since 7/1/10	% of Plimnts/PostSec to Exits	Emp or PostSec State Goals	Success Rate	Diploma/ Degree	% Degree /Diploma(H/C)	Degree or Dipl. State Goal	Diploma Success Rate (I/J)	# Lit/Num	% of Lit/Num	Lit/Num State Goal	Lit/Num Success Rate (L/M)
Lao Family	19	2	1	50.0%	65%	77%	0	0.0%	61%	0%	0	0.0%	40%	0%
Pivotal Point	21	10	10	100.0%	65%	154%	0	0.0%	61%	0%	0	0.0%	40%	0%
Scotlan Center	20	4	3	75.0%	65%	115%	0	0.0%	61%	0%	4	100.0%	40%	250%
CHO*	0	0	0	#DIV/0!	65%	0%	0	#DIV/0!	61%	#DIV/0!	0	#DIV/0!	40%	#DIV/0!
SSCF*	10	0	0	#DIV/0!	65%	0%	0	#DIV/0!	61%	#DIV/0!	0	#DIV/0!	40%	#DIV/0!
YUPR*	7	0	0	#DIV/0!	65%	0%	0	#DIV/0!	61%	#DIV/0!	0	#DIV/0!	40%	#DIV/0!
YEP	119	21	20	95.2%	65%	147%	5	23.8%	61%	39%	0	0.0%	40%	0%
Totals	196	37	34	91.9%	65%	141%	5	13.5%	61%	22%	4	10.8%	40%	27%

SUSTAINABLE OPPORTUNITIES

Economic: The funds allocated for programs in the WIB's budget will be used to improve the employability of Oakland job seekers, thus meeting the needs of local employers for a qualified and productive workforce.

Environmental: There are no direct environmental impacts related to this report and recommendations.

Social Equity: The vast majority of clients that are served by Oakland's workforce development system are unemployed and under-employed Oakland residents.

DISABILITY AND SENIOR CITIZEN ACCESS

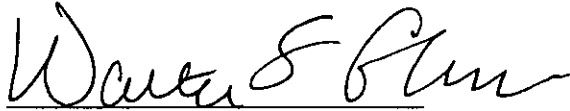
The FY11-12 budget allocated \$18,000 for the American Disability Act compliance throughout the Oakland workforce development system, including WIA service provider facilities.

Additionally, the FY11-12 budget also allocated \$120,000 for ASSETS, a program administered by the City of Oakland's Department of Human Services to train and place low income seniors into gainful employment.

ACTION REQUESTED OF THE CITY COUNCIL

Staff requests that the City Council pass the resolution to adopt the Fiscal Year 2011-2012 budget as approved by the Oakland Workforce Investment Board (WIB), and approve the recommended disbursement of funds therein for various program and administrative activities as stated in the resolution. Staff also requests that the City Council pass the resolution to award or amend contracts for WIA Fiscal Year 2011-2012 funds with designated service providers to provide adult, dislocated worker, and youth employment and training services. This resolution will authorize staff to provide additional funding to service providers for supportive services, intensive training accounts and on-the-job-training without returning to Council, because the funding level for these services varies based on client needs and program designs.

Respectfully submitted,



Walter S. Cohen, Director

Community and Economic Development Agency

Reviewed by:

John R. Bailey, Executive Director


Workforce Investment Board

Prepared by:

Bouapha Toommaly, Workforce Development Coordinator

Workforce Development Unit

**APPROVED AND FORWARDED TO THE
COMMUNITY AND ECONOMIC DEVELOPMENT COMMITTEE:**


Office of the City Administrator

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CED Committee
November 8, 2011

Attachment A

**FY 11-12 WIB Approved Budget
And
Budget Narrative**

ATTACHMENT A

Approved Oakland WIB FY 11-12 Budget (August 30, 2011)

	Line Items	FY 11-12 Adult Allocation	FY 11-12 DW Allocation	FY 11-12 RR Allocation	FY 11-12 Youth Allocation	Special Grants FY 11-12	Proposed FY 11-12 Budget
1	Business & Professional Services	\$ 50,000.00	\$ 50,000.00	\$ -	\$ 50,000.00	\$ 26,500.00	\$ 176,500.00
2	Operation & Maintenance	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 16,800.00	\$ 106,800.00
3	Rapid Response Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	ADA Compliance	\$ -	\$ 9,000.00	\$ -	\$ 9,000.00	\$ -	\$ 18,000.00
5	WIB Personnel	\$ 300,000.00	\$ 243,525.00	\$ -	\$ 300,000.00	\$ 129,566.00	\$ 973,091.00
6	Fiscal Compliance & Monitor'	\$ 40,000.00	\$ 50,500.00	\$ -	\$ 29,000.00	\$ -	\$ 119,500.00
	Subtotal of City Operation						\$1,393,891.00
7	ASSETS	\$ 120,000.00	\$ -	\$ -	\$ -	\$ -	\$ 120,000.00
8	Comprehensive Career Cntr	\$ 200,000.00	\$ 150,000.00	\$ 200,000.00	\$ -	\$ -	\$ 550,000.00
9	Operator	\$ 70,000.00	\$ 70,000.00	\$ -	\$ 55,000.00	\$ -	\$ 195,000.00
10	One Stop Affiliates	\$ 220,000.00	\$ 125,000.00	\$ -	\$ -	\$ -	\$ 345,000.00
11	Youth One Stop (MSJP)	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00
12	Youth Programs	\$ -	\$ -	\$ -	\$ 725,000.00	\$ -	\$ 725,000.00
13	EastBay Works	\$ 47,303.00	\$ 90,000.00	\$ -	\$ -	\$ -	\$ 137,303.00
	Subtotal of Programs						\$2,172,303.00
14	**ITA/ Customized Tr'ng	\$ 80,000.00	\$ 80,000.00	\$ -	\$ -	\$ -	\$ 160,000.00
15	Adult Supportive Service	\$ 40,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 90,000.00
16	OJT (Adult & DW)	\$ 100,000.00	\$ 90,000.00	\$ -	\$ -	\$ -	\$ 190,000.00
17	Youth Support Services	\$ -	\$ -	\$ -	\$ 79,131.00	\$ -	\$ 79,131.00
18	Youth Wages	\$ -	\$ -	\$ -	\$ 386,000.00	\$ -	\$ 386,000.00
	Subtotal: Direct Client Service						\$ 905,131.00
19	New Start Funds (Re-Entry)	\$ -	\$ -	\$ -	\$ -	\$ 92,000.00	\$ 92,000.00
20	DOL Green Jobs	\$ -	\$ -	\$ -	\$ -	\$ 509,300.00	\$ 509,300.00
21	NEG/OJT	\$ -	\$ -	\$ -	\$ -	\$ 655,462.00	\$ 655,462.00
22	High Con. of Youth	\$ -	\$ -	\$ -	\$ -	\$ 87,834.00	\$ 87,834.00
	Subtotal of Special Grants						\$1,344,596.00
23	Reserve	\$ 309,406.00	\$ 223,312.00	\$77,731.00	\$ -	\$ 1,517,462	\$ 674,959.00
	Subtotal for Reserve						
24	Grand Total	\$1,606,709.00	\$1,261,337.00	\$ 277,731.00			\$6,426,370.00



Workforce Investment Board
Reaching Business



August 30, 2011

To: Oakland Workforce Investment Board
 From: WIB AdHoc Budget Committee
 Re: Proposed Oakland WIB Budget FY 11-12

The Fiscal Year 2011-2012 continues to be a transition year. The mid-year transition of the System Administrator caused a slight misalignment between the program and fiscal years. The Request for Proposal issued in FY10-11 for one-stop services took into account that the WIB will need to realign the program and fiscal years, therefore all contracts were for one year with an option to renew for an additional six months. This budget reflects a six months service strategy for adult job seekers, a one year service strategy for youth, reserved funding to address unanticipated additional liabilities and funds to support new WIB employment initiatives.

Last year (FY10-11), the Oakland WIB's formula allocation was \$5,659,763.00, in FY 11-12, the Oakland WIB's formula allocation is \$4,973,418.00, sustaining a 12% overall budget reduction. The budget reflects this shortfall in various categories, including services and training dollars.

The proposed FY11-12 budget aims to meet the following four objectives:

1. Continue quality programming with current WIA service providers.
2. Address any unanticipated liabilities.
3. Continue to build the WIB administrative infrastructure in order to more effectively manage and leverage resources for training programs.
4. Build opportunities for the WIB to develop and test new strategies to improve job placement and unemployment reduction in Oakland.

REVENUES FOR FY 11-12

WIA FY 11-12 Revenues

Account	Amount Allocated FY 11-12	Dollar Impact of 12% Reduction
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Formula FY 11-12 WIA Adult	\$1,606,709.00	- \$ 323,058.00
Formula FY 11-12 WIA Dislocated Workers	\$1,261,337.00	-\$ 206,293.00
Formula FY 11-12 WIA Youth	\$1,763,131.00	-\$ 196,038.00
Formula FY 11-12 WIA Rapid Response	\$277,731.00	\$ 12,044.00
Subtotal	\$4,973,418.00	-\$ 713,345.00
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	\$100,000.00	
New Start (Re-Entry)	\$92,000.00	
Oakland Green Jobs Corps (Earmark)	\$600,000.00	
Subtotal	\$1,517,462.00	
Total Workforce Training Dollars	\$6,490,880.00	

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

Line Item and Cost	Description
1. Business and Professional Services (\$176,500)	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. \$26,500 of the \$176,500 is from the special grant funds, encumbered for program evaluation.
2. Operation and Maintenance (\$106,8000)	WIB meeting support, program development, supplies, membership dues, travel, equipment, periodical subscriptions, WIB marketing etc. Staff anticipates that the costs of operation will rise with the increased number of WIB staff and board activities. \$16,800 of the \$106,800 is from the special grant funds.
3. Rapid Response (\$0)	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, assisting businesses with accessing 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 assisting with strategic workforce development planning. Currently, there is a carry forward of \$100,000.00 from FY 10-11.
4. American Disability	EDD mandates all City and Service Delivery facilities are ADA

Act (ADA) Compliance (\$18,000)	compliant. The scope of work will include self assessed monitoring review; regular monitoring of WIA funded facilities and the development of monitoring policies and procedures.
5. Fiscal Monitoring and Compliance (\$119,500)	City's oversight and fiscal monitoring to ensure all fiscal compliance as mandated by the EDD/DOL. FMA also facilitates all reimbursements for program expenses.
6. WIB Program Personnel (\$973,091)	<p>A total of six personnel to administer the WIB: 1) Executive Director, 2) Program Manager I, 3) Program Analyst II, 4) Program Analyst II, 5) Administrative Assistant, 6) Program Specialist. This amount includes salary, benefits, rent and other shared costs of administering WIA funds. The total includes \$900,000.00 from formula WIA and \$129,566 in special grants funds. Duties and responsibilities include:</p> <ul style="list-style-type: none"> ▪ Program monitoring and evaluation as required by EDD ▪ Maintaining Federal, State, and City compliance and reporting activities ▪ Liaison to federal and state agencies ▪ Program and fund development ▪ Business service procurement ▪ Technical assistant to service providers ▪ Providing labor market information to policy makers, economic development staff and respond to public requests ▪ Provide planning and capacity building support ▪ Managing subcontracts
7. Older Workers/ASSETS (\$120,000)	To service unemployed seniors. Traditionally, ASSETS has only served "Adult" clients, but in this economic climate, staff anticipates that ASSETS may serve older "Dislocated Workers" also. Numerical goals to be determined.
8. Comprehensive Career Center (\$550,000)	<p>The Comprehensive Career Center provides direct employment training services to job seekers. Per the RFP, the contract for the Comprehensive Career Center is one year with an option to renew for an additional six months. Therefore this amount is budgeted for six months of service. Services includes:</p> <ul style="list-style-type: none"> A. Core services for universal clients (mostly self service to resources in the center) B. Intensive services for enrolled clients: counseling, skills training and on the job training, etc. C. Rapid Response activities: 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 a company needs to be competitive. Secondly, 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 services on-site at an affected company, accommodate any work schedules, and assist companies and workers through the painful transitions associated with job loss.
9. One Stop Operator (\$195,000)	Six months funding for the One Stop Operator services, which includes: maintaining of ETPL, eligibility certification, MIS, supporting service providers to meet their goals, and performance report to EDD.
10. One Stop Affiliates	To extend employment services to specific populations. Services include core and intensive. Currently, there are three One Stop Affiliates.
11. Youth One Stop: MSJP (\$100,000)	Supports the Mayor's Summer Jobs Program, specifically the winner will recruit, screen, provide soft skills training, orientation and job placement for youth participating in the MSJP.
12. Youth Programs (\$725,000)	To provide employment training services for youth age 14 – 21. WIA has ten program components that all program participants must complete. Services are provided to both in-school and out-of-school youth.
13. Eastbay Works (\$137,303)	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.
14. Supportive Services (Adult & DW) (\$90,000)	To provide support to clients in order to enable them to complete training and obtain employment. This includes but is not limited to transportation costs, work related tools, childcare and mental healthcare. Numerical goal is to be determined.
15. Individual Training Account and Customized Training (\$160,000)	To serve businesses, underemployed workers, upgrade underemployed 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.
16. On the Job Training	To place clients in an "On the Job" training program. The aim of

(OJT) (\$190,000)	this program is to give clients hands on training with the possibility of being hired on permanently.
17. Youth Supportive Services (\$79,131)	To provide supportive services (transportation, work related tools, testing cost, and etc.)
18. Youth Wages (\$441,398)	To provide paid work experience and wages. This amount will also cover any payroll expenses incurred in the administration of wages. Numerical goals are to be determined.
19. New Start Grant (\$92,000)	Funds from the California Department of Corrections and Rehabilitation to service the re-entry population through the one-stop centers.
20. Earmark for Green Jobs (\$600,000)	Funding for the East Bay Green Jobs Corridor. This grant is an earmark from Senator Feinstein's office. Grantees include: Rising Sun, Richmond Solar, Richmond Build, Cypress Mandela, and Laney College.
21. High Concentration Eligible Youth Grant (\$100,000)	Additional funds made available through competitive grants for local areas with high concentration of youth. This fund requires a 30% match. All current youth providers are eligible to apply to the WIB.
22. Reserve (\$ 699,959.84)	Funds reserved to cover unanticipated liabilities from previous program years and/or to fund innovative new strategies to improve job placement and reduction of Oakland's unemployment rate. This amount includes \$56,475.00 in salary savings (July 2011 – September 2011).

Attachment B

Program Year 09-10 Performance Report



PY 2009-2010 Performance Report

Prepared for:

Oakland Workforce Investment Board

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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

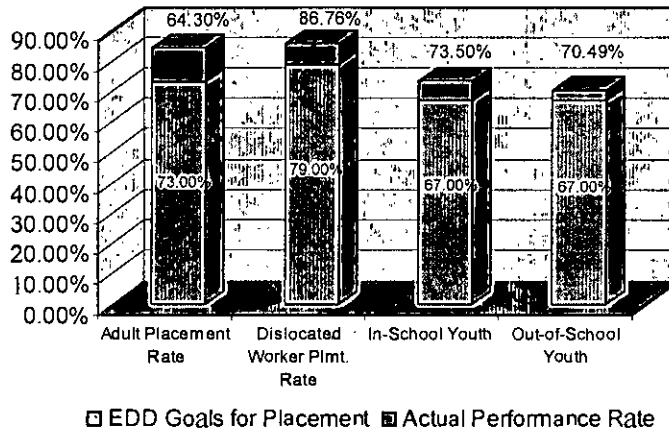
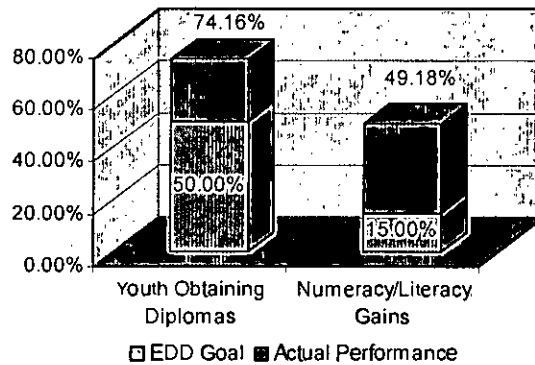


Chart 2: Planned vs. Actual Educational Goals



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	Exitd	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 Umited	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.

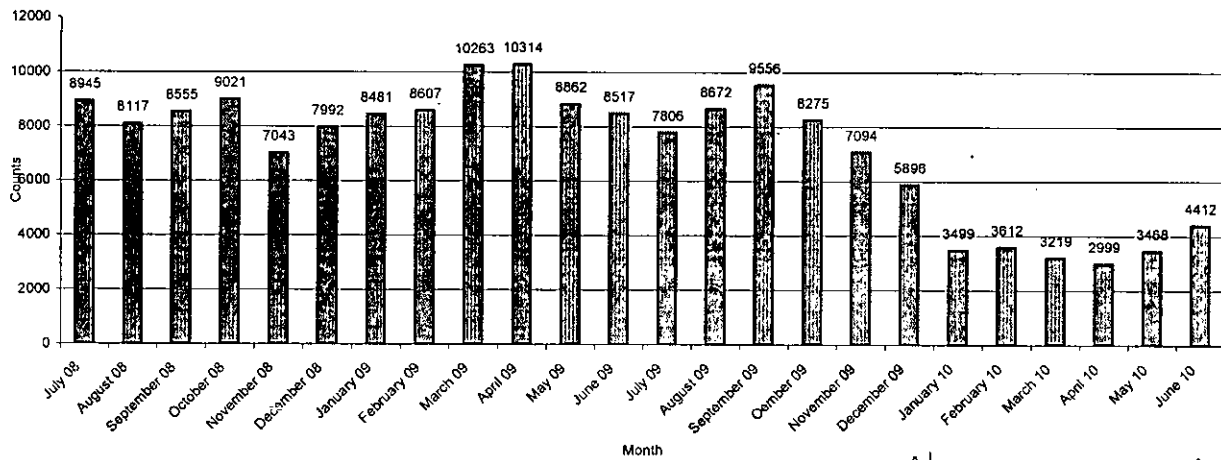
Assistance in accessing services is also provided in many languages, any of the Oakland WIB One-Stop Centers, or at the Affiliate One-Stop sites. The main center 1212 Broadway in Oakland also offer a series of specialized equipment to provide services to people with disabilities.

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 WJB 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

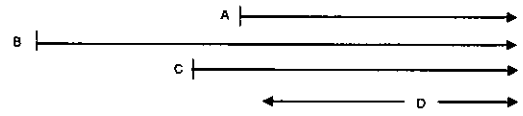


Chart 4:

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:

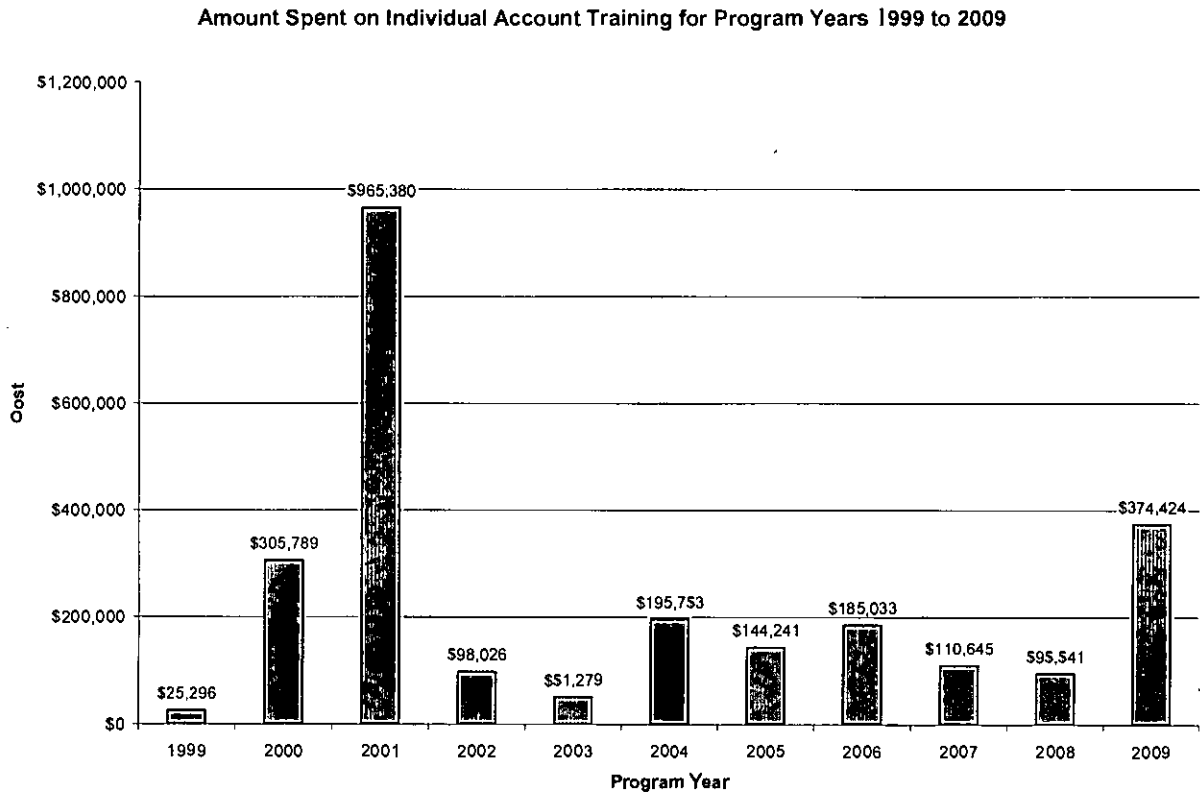


Chart 6:

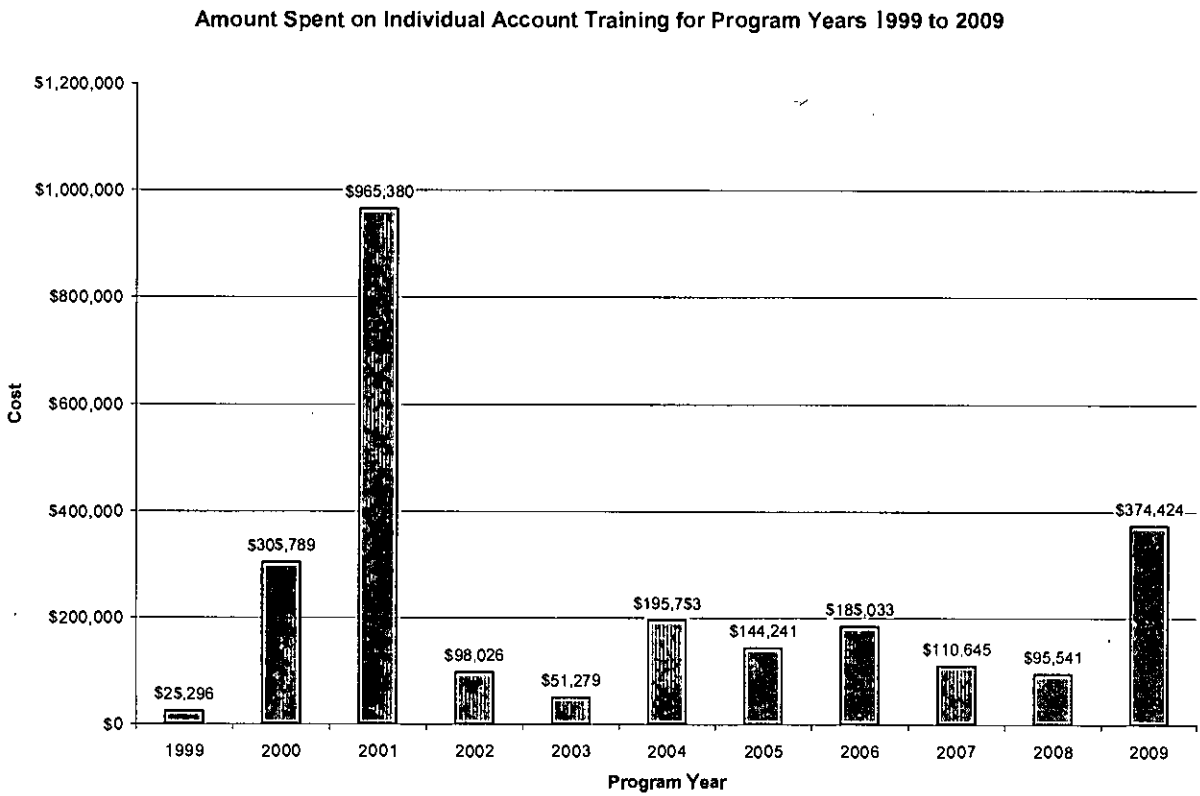


Chart 7:

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

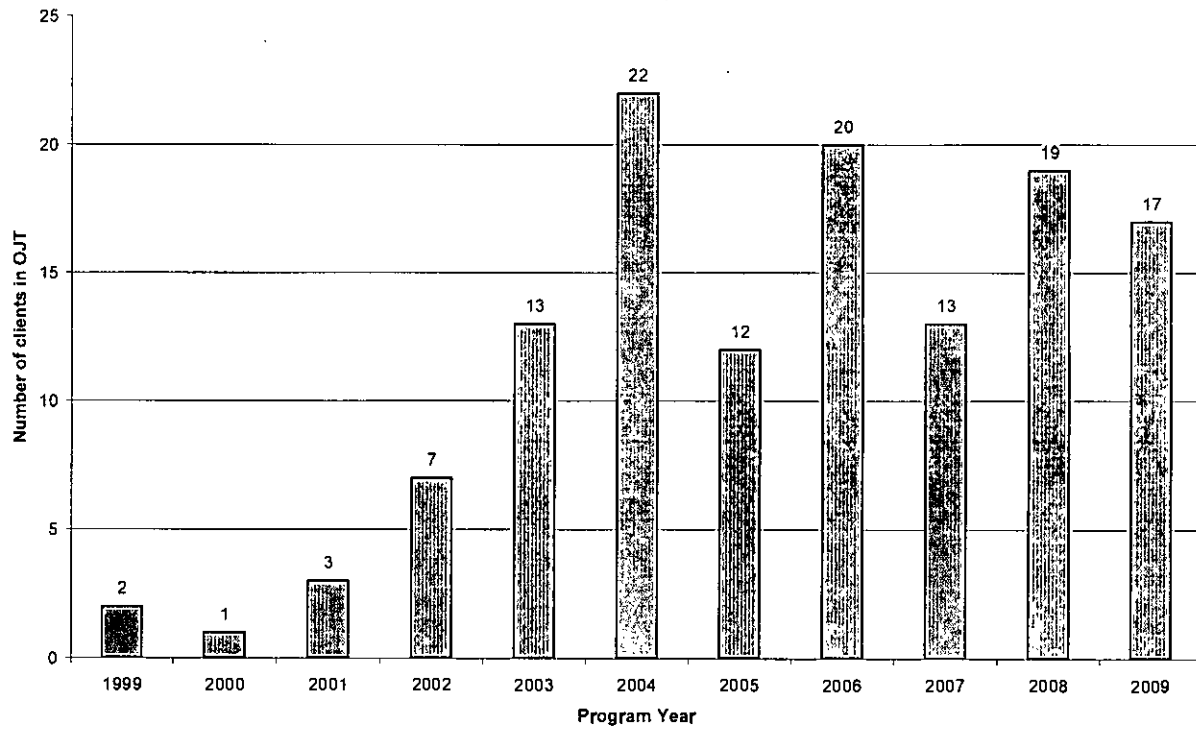


Figure 1:
Program Year 2009-10 - Adult and Dislocated Worker Performance

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					
						G	H	I	J	K	L
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 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					
						G	H	I	J	K	L
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	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.

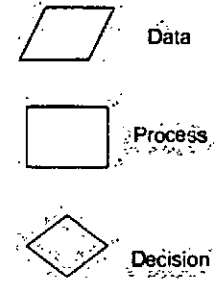
Attainment of a Degree or Certificate: Of those enrolled in education (at the date of participation or at any point during the program): Number of youth participants who attain a diploma, GED, or certificate by the end of the third quarter after the exit quarter -divided by- Number of youth participants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

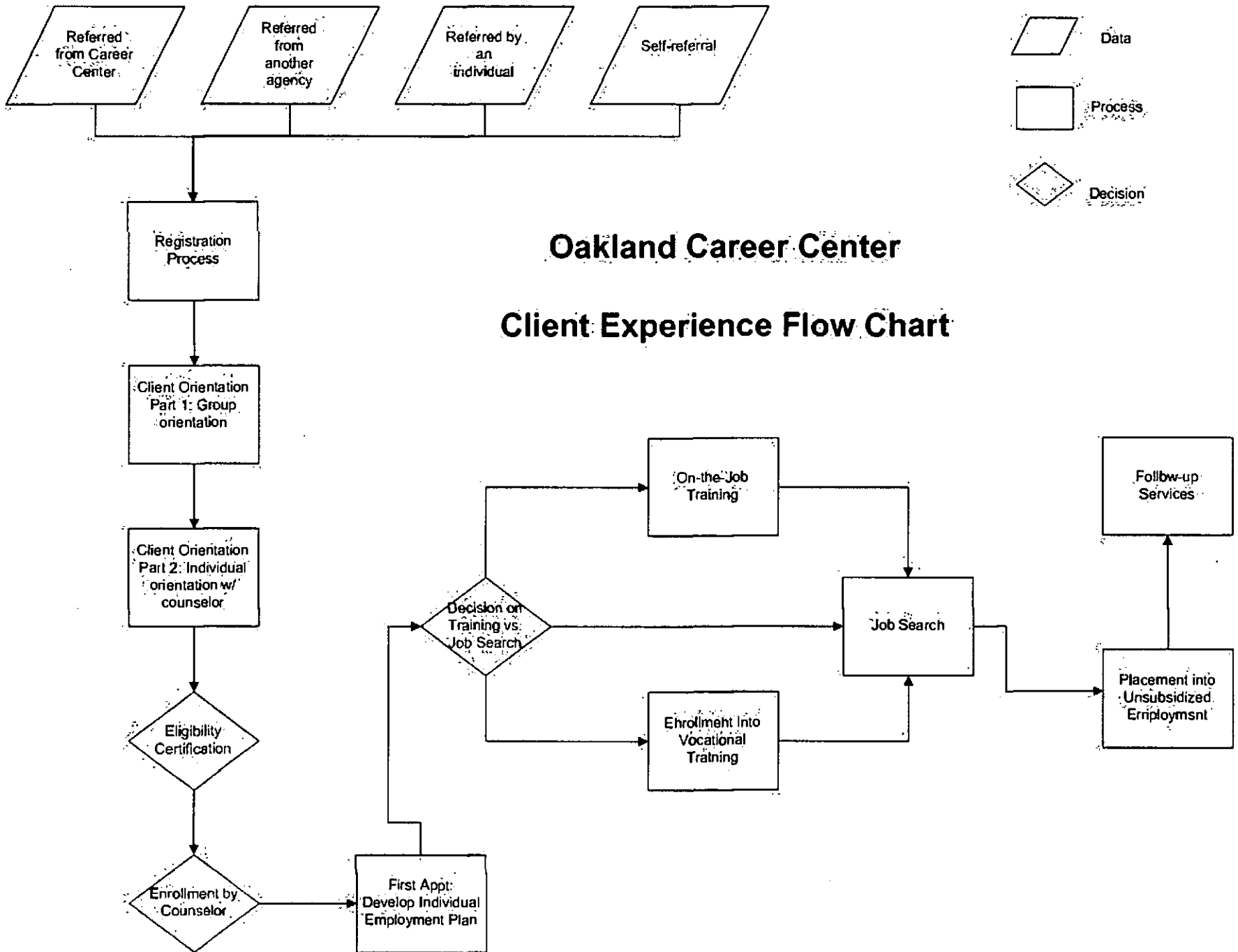
Figure 4:
In-School Participants in Youth WIA Programs Active as of July 1, 2009, or enrolled since.

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.

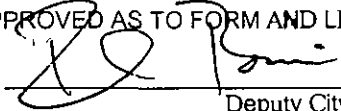
Placement and Follow-up

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


Deputy City Attorney

2011 OCT 27 PM 1:05

OAKLAND CITY COUNCIL
RESOLUTION No. _____ C.M.S.

A RESOLUTION ADOPTING THE FISCAL YEAR 2011-2012 WORKFORCE INVESTMENT BUDGET, AND ACCEPTING AND APPROPRIATING WORKFORCE INVESTMENT ACT (WIA) TITLE I FUNDS FOR ADULT, DISLOCATED WORKER, AND YOUTH PROGRAMS IN THE AMOUNT OF \$4,908,908 AND SPECIAL GRANT FUNDS IN THE AMOUNT OF \$1,517,462, FOR A TOTAL OF \$6,426,370

WHEREAS, the Oakland Workforce Investment Board (“WIB”) is mandated by the Workforce Investment Act of 1998 (“WIA”) to oversee the expenditure of WIA funding in partnership with the Mayor as chief elected official in a designated Workforce Investment Area such as the City of Oakland; and

WHEREAS, the City of Oakland’s total allotment of WIA Title I funds and Special Grant funds for Fiscal Year 2011-12 is \$6,426,370; and

WHEREAS, the Mayor and Oakland Workforce Investment Board have approved a budget for said funds; now, therefore, be it

RESOLVED: That the City hereby accepts WIA Title I funds and Special Grant funds for Fiscal Year 2011-2012 in the amount of \$6,426,370; and be it

FURTHER RESOLVED: That the City Council hereby adopts the following Fiscal Year 2011-2012 workforce investment budget, and appropriates funds as set forth therein:

Fund: 2195

Org: 88549

	Line Items	FY 11-12 Adult Allocation	FY 11-12 DW Allocation	FY 11-12 RR Allocation	FY 11-12 Youth Allocation	Special Grants FY 11-12	FY 11-12 Budget
1	Business & Professional Services	\$ 50,000.00	\$ 50,000.00	\$ -	\$ 50,000.00	\$ 26,500.00	\$ 176,500.00
2	Operation & Maintenance	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 16,800.00	\$ 106,800.00
3	Rapid Response Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	ADA Compliance	\$ -	\$ 9,000.00		\$ 9,000.00	\$ -	\$ 18,000.00
5	WIB Personnel	\$ 300,000.00	\$ 243,525.00	\$ -	\$ 300,000.00	\$ 129,566.00	\$ 973,091.00
6	Fiscal Compliance & Monitor	\$ 40,000.00	\$ 50,500.00	\$ -	\$ 29,000.00	\$ -	\$ 119,500.00
	Subtotal of City Operation						\$ 1,393,891.00
7	ASSETS	\$ 120,000.00	\$ -	\$ -	\$ -	\$ -	\$ 120,000.00
8	Comprehensive Career Cntr	\$ 200,000.00	\$ 150,000.00	\$ 200,000.00	\$ -		\$ 550,000.00
9	One Stop Operator	\$ 70,000.00	\$ 70,000.00	\$ -	\$ 55,000.00	\$ -	\$ 195,000.00
10	One Stop Affiliates	\$ 220,000.00	\$ 125,000.00	\$ -	\$ -	\$ -	\$ 345,000.00
11	Youth One Stop (MSJP)	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00

12	Youth Programs	\$ -		\$ -	\$ 725,000.00	\$ -	\$ 725,000.00
13	EastBay Works	\$ 47,303.00	\$ 90,000.00	\$ -	\$ -	\$ -	\$ 137,303.00
	Subtotal of Programs						\$ 2,172,303.00
14	**ITA/ Customized Tr'ng	\$ 80,000.00	\$ 80,000.00	\$ -	\$ -	\$ -	\$ 160,000.00
15	Adult Supportive Service	\$ 40,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 90,000.00
16	OJT (Adult & DW)	\$ 100,000.00	\$ 90,000.00	\$ -	\$ -	\$ -	\$ 190,000.00
17	Youth Support Services	\$ -	\$ -	\$ -	\$ 79,131.00	\$ -	\$ 79,131.00
18	Youth Wages	\$ -	\$ -	\$ -	\$ 386,000.00	\$ -	\$ 386,000.00
	Subtotal: Direct Client Service						\$ 905,131.00
19	New Start Funds (Re-Entry)	\$ -	\$ -	\$ -	\$ -	\$ 92,000.00	\$ 92,000.00
20	DOL Green Jobs	\$ -	\$ -	\$ -	\$ -	\$ 509,300.00	\$ 509,300.00
21	NEG/OJT	\$ -	\$ -	\$ -	\$ -	\$ 655,462.00	\$ 655,462.00
22	High Con. of Youth	\$ -	\$ -	\$ -	\$ -	\$ 87,834.00	\$ 87,834.00
	Subtotal of Special Grants						\$ 1,344,596.00
23	Reserve	\$ 309,406.00	\$ 223,312.00	\$ 77,731.00	\$ -	\$ -	\$ 574,959.00
	Subtotal for Reserve						
24	Grand Total	\$ 1,606,709.00	\$ 1,261,337.00	\$ 277,231.00	\$ 1,763,131.00	\$ 1,517,462.00	\$ 6,426,370.00

and be it

FURTHER RESOLVED: That the City Administrator or her designee is hereby authorized to spend funds and take other action with respect to the adopted budget consistent with this Resolution and its basic purposes.

IN COUNCIL, OAKLAND, CALIFORNIA, _____

PASSED BY THE FOLLOWING VOTE:

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

NOES-

ABSENT-

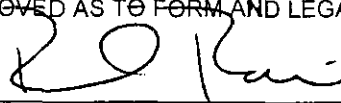
ABSTENTION-

ATTEST: _____

LaTonda Simmons
City Clerk and Clerk of the Council
of the City of Oakland, California

2011 OCT 27 PM 1:06

APPROVED AS TO FORM AND LEGALITY:


Deputy City Attorney

OAKLAND CITY COUNCIL

RESOLUTION No. _____ C.M.S.

A RESOLUTION (1) AUTHORIZING CONTRACTS OR CONTRACT AMENDMENTS FOR FISCAL YEAR 2011-2012 WORKFORCE INVESTMENT ACT (WIA) FUNDS WITH THE FOLLOWING SERVICE PROVIDERS TO PROVIDE ADULT, DISLOCATED WORKER, AND YOUTH EMPLOYMENT AND TRAINING SERVICES IN NOT-TO-EXCEED AMOUNTS: (A) OAKLAND PRIVATE INDUSTRY COUNCIL, INC. (OPIC), ONE STOP OPERATOR, \$195,000; (B) OPIC, ONE STOP COMPREHENSIVE CAREER CENTER, \$550,000; (C) OPIC, EASTBAY WORKS, \$137,303; (D) THE ENGLISH CENTER, \$115,000; (E) LAO FAMILY COMMUNITY DEVELOPMENT, ONE STOP AFFILIATE, \$102,500; (F) UNITY COUNCIL, INC., \$157,500; (G) ASSETS, \$120,000; (H) LAO FAMILY COMMUNITY DEVELOPMENT INC., YOUTH SERVICES, \$215,033.48; (I) PIVOTAL POINT YOUTH SERVICES, \$331,479.78; (J) EAST BAY SPANISH SPEAKING CITIZENS FOUNDATION, \$97,366.02; (K) YOUTH EMPLOYMENT PARTNERSHIP, IN SCHOOL YOUTH, \$124,536.77; (L) YOUTH EMPLOYMENT PARTNERSHIP, OUT OF SCHOOL YOUTH, \$229,295.80; AND (M) YOUTH UPRISING, \$139,189.81; (2) AUTHORIZING CONTRACTS OR CONTRACT AMENDMENTS FOR FISCAL YEAR 2011-2012 SPECIAL GRANT FUNDS TO SERVICE PROVIDERS AS SPECIFIED IN THE GRANT AGREEMENTS; AND (3) AUTHORIZING THE CITY ADMINISTRATOR TO PROVIDE ADDITIONAL FUNDING TO ADULT SERVICE PROVIDERS FOR SUPPORTIVE SERVICES, INTENSIVE TRAINING ACCOUNTS, AND ON-THE-JOB-TRAINING WITHIN BUDGETED AMOUNTS WITHOUT RETURNING TO COUNCIL

WHEREAS, the Workforce Investment Act (WIA) Title I funding granted to local 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 WIA formula allocation of WIA Title I funds for the purpose of providing comprehensive employment service to Oakland youth, adults and dislocated workers for Fiscal Year 2011-2012 is \$4,973,418; and

WHEREAS, the City of Oakland received a total of \$1,517,462 in special grants for the purpose of delivering employment training services through training partners specified in the grant agreements; and

WHEREAS, the WIA allows jobseekers additional services like intensive training accounts, supportive services and on-the-job training based on the needs of the client and program design; and

WHEREAS, staff will determine the specific amount to allocate to each of the WIA adult service providers for intensive training accounts, supportive services and on-the-job training based on client needs without returning to Council; and

WHEREAS, the Mayor, the Oakland Workforce Investment Board, and the City Council have approved a workforce development budget for Fiscal Year 2011-2012; now, therefore, be it

RESOLVED: That the City Council hereby authorizes the City Administrator to negotiate and enter into contracts or contract amendments for Fiscal Year 2011-2012 WIA funds to provide adult and dislocated worker employment and training services with the following service providers in not-to-exceed amounts set forth below:

Organization	Program Amount	Training & Supportive Services	# of Clients to be served (1/2/12 – 6/30/12)
Oakland Private Industry Council, Inc., One Stop Operator	\$ 195,000.00	Amount To Be Determined	OPIC will enroll clients and track client activities of all WIA funded programs administered by the City of Oakland.
*Oakland Private Industry Council, Inc., One Stop Comprehensive Career Center	\$ 550,000.00	Amount To Be Determined	Adult: 225 DW: 125 Universal: 2,500
Oakland Private Industry Council, Inc., EastBay Works	\$ 137,303.00	Amount To Be Determined	Not Applicable
ASSETS	\$ 120,000.00	Amount To Be Determined	Adult: 26 DW: 0 Universal: 0
The English Center	\$ 115,000.00	Amount To Be Determined	Aduh: 17 DW: 6 Universal: 100
Lao Family Community Development, Inc.	\$ 102,500.00	Amount To Be Determined	Aduh: 19 DW: 4 Universal: 250
Unity Council	\$ 157,500.00	Amount To Be Determined	Adult: 22 DW: 8 Universal: 180
TOTAL	\$ 1,377,303.00		Adult: 309 DW: 143 Universal: 3,030

and be it

FURTHER RESOLVED: That the City Administrator is hereby authorized to provide

additional funding for supportive services, intensive training accounts, and on-the-job-training to the adult and displaced worker service providers in amounts determined appropriate by the City Administrator within budgeted amounts for these items, without returning to Council; and be it

FURTHER RESOLVED: That the City Council hereby authorizes the City Administrator to negotiate and enter into contracts or contract amendments for Fiscal Year 2011-2012 WIA funds to provide youth employment and training services with the following service providers in the not-to-exceed amounts set forth below:

Provider	Program Amount	Youth Wages	Supportive Services	Total Award	Youth Served
Lao Family Community Development, Inc.	\$145,395.44	\$59,192.54	\$10,445.50	\$215,033.48	In School: 24 Out of School: 21
Pivotal Point Youth Services	\$223,680.22	\$88,377.88	\$19,421.68	\$331,479.78	In School: 27 Out of School: 43
East Bay Spanish Speaking Citizens Foundation	\$66,544.37	\$25,449.26	\$5,372.23	\$97,366.02	In School: 16 Out of School: 18
Youth Employment Partnership, Inc., "In School"	\$84,899.22	\$34,201.54	\$5,436.01	\$124,536.77	In School: 38 Out of School: 0
Youth Employment Partnership, Inc., "Out of School"	\$134,248.26	\$89,468.98	\$5,578.56	\$229,295.80	In School: 0 Out of School: 39
Youth Uprising	\$65,659.19	\$69,120.00	\$4,410.62	\$139,189.81	In School: 0 Out of School: 19
TOTAL	\$ 720,426.70	\$365,810.36	\$ 50,664.60	\$1,137,901.66	In School: 105 Out of School: 140

and be it

FURTHER RESOLVED: That the City Council hereby authorizes the City Administrator to negotiate and enter into contracts or contract amendments for Fiscal Year 2011-2012 Special Grants funds with the following service providers in not-to-exceed amounts set forth below as prescribed by the special grants agreements between the City and respective grantors:

Grant	Grant Partners	Total Grant Amount
New Start (Re-Entry Program)	Current One Stop Centers are eligible to provide "New Start" services.	\$ 92,000.00
Department of Labor Green Jobs	1. Cypress Mandela 2. Rising Sun 3. Solar Richmond 4. Richmond Build 5. Laney Community College	\$ 600,000.00
National Emergency Grant for On-The- Job Training	1. Youth Employment Partnership 2. Volunteers of America 3. Oakland Private Industry Council, Inc.	\$ 725,462.00
High Concentration of Eligible Youth	Current youth providers, amount determined based on provider's matching funds.	\$ 100,000.00

and be it

FURTHER RESOLVED: That each contract for workforce development activities funded with Fiscal Year 2011-2012 WIA Title I funds shall have a written performance benchmarks consistent with WIA regulations, and that the City shall terminate the contract of a service provider that materially fails to meet 50-75% of contract performance benchmarks and reallocate funds to other providers that meet their benchmarks; and be it

FURTHER RESOLVED: That the City Administrator or her 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

IN COUNCIL, OAKLAND, CALIFORNIA, _____

PASSED BY THE FOLLOWING VOTE:

AYES- BRUNNER, KERNIGHAN, KAPLAN, NADEL, SCHAAF, DE LA FUENTE, BROOKS,
and PRESIDENT REID

NOES-

ABSENT-

ABSTENTION-

ATTEST: _____

LaTonda Simmons
City Clerk and Clerk of the Council
of the City of Oakland, California