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## AGENDA REPORT

TO: DEANNA J. SANTANA  
CITY ADMINISTRATOR

FROM: Fred Blackwell

SUBJECT: WIB FY 2012-2013 Budget

DATE: June 6, 2012

City Administrator  
Approval

*Deanna Santana*

Date

*6/12/12*

COUNCIL DISTRICT: All

### RECOMMENDATION

Staff recommends that the City Council 1) adopt the Fiscal Year 2012-2013 Workforce Investment Action budget, and accept and appropriate Workforce Investment Act (WIA) Title I funds for Adult, Dislocated Worker, and Youth Programs in the amount of \$5,281,625 and 2) authorize contracts with existing service providers through June 30, 2013.

### EXECUTIVE SUMMARY

The City of Oakland's total allotment of Workforce Investment Act (WIA) Title I funds for Fiscal Year 2012-13 is \$5,281,625. The City of Oakland also has \$626,690 in carry-forward and Special Grant funds previously approved and appropriated by the City Council. The Mayor and Oakland Workforce Investment Board have approved a budget for all said funds as detailed in this report and Resolution.

The WIB Chairman appointed an Ad Hoc Budget Committee comprised of four WIB Members who met five times with staff to develop the budget recommendations for FY 2012-2013. The Committee recommendations are based upon the following principles:

- Clear budget presentation and explanation of recommendations
- Transparency
- A balanced budget that covers mandated allocations and obligations
- Adequate funding for Workforce Development staff to build its capacity and improve credibility of Oakland's system
- Ability to attract other sources of non-WIA formula funding
- Services for youth, dislocated workers and re-entry clients
- A clear tie between the budget and the WIB's Strategic Plan, including job training

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The WIB adopted the budget presented in this report and Resolution on May 24, 2012 with a vote of 22 in favor and four (4) abstentions and one (1) recusal.

The WIB's position of renewing existing third-party service provider contracts through June 30, 2013 is based upon the plan to issue Request for Proposals (RFPs) for all WIB funded services outside of the City in the fall of 2012, that will include Youth, One Stops, and Operator contracts.

The vast majority of the WIB members understand that the City's Workforce Development team needs greater bandwidth in order to meet its fundamental administrative and program support functions. The FY 12-13 budget includes the following upgrades for the City's Workforce Development support staff:

1. Convert two Program Analyst II positions currently held by Limited Duration Employees to regular Program Analyst III positions.
2. Fill the present Program Analyst II position(in process), which would then amount to four Analysts to assume responsibility over Youth and Adult Contracts, Quality Assurance/Compliance, and new program/sector initiatives; and
3. Add a 0.5 FTE Administrative Analyst II position to bolster the staff's ability to develop contracts, set up resources and process and pay invoices in a timely manner.

The upgrades and additions listed above will cost approximately \$219,743, assuming they all go into effect July 1, 2012.

The budget also includes a \$323,083 increase to the Oakland Private Industry Council's (OPIC) Comprehensive One Stop Career Center and One Stop Operator contracts.

Please note that WIB leadership and staff are currently working on addressing a shortfall of \$100,000 that should be allocated to the One Stop Affiliates, which will be addressed in a Supplemental Report and Resolution, with the WIB's approval.

## OUTCOME

Service levels projected for the proposed FY 2012-2013 budget include the following:  
For the One-Stop service providers:

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Organization	# of Clients to be Served (7/1/12 – 6/30/13)	
	Core Self-Services	Intensive
City of Oakland Dept. of Human Services	50	26
Oakland PIC, Inc. – Comprehensive Career Ctr	6,500	1,000
The English Center – One-Stop Affiliate	300	80
Lao Family Comm. Dev.- One-Stop Affiliate	300	46
The Unity Council – One-Stop Affiliate	400	60
<b>TOTALS</b>	<b>7,450</b>	<b>1,178</b>

And for Youth Service Providers:

Provider	Youth Served	
	In-School	Out-of-School
Lao Family Community Development, Inc	In-School	27
	Out-of-School	24
Pivotal Point Youth Services	In-School	30
	Out-of-School	48
Spanish Speaking Citizens Foundation	In-School	18
	Out-of-School	20
Youth Employment Partnership	In-School	43
	Out-of-School	44
Youth Uprising	In-School	n/a
	Out-of-School	21
<b>TOTALS:</b>	In-School	<b>118</b>
	Out-of-School	<b>157</b>

Please refer to **Attachment A** for a detailed summary of program performance through May 31, 2012.

Administrative and Program Support outcomes for FY 2012-2013 include the following:

1. Provide excellent support for our service providers and System as a whole and operate in full compliance with all relevant DOL and EDD guidelines and regulations.
2. Provide excellent support for a very large, and very engaged policy board
3. Be well positioned to develop new program initiatives to better serve business and job seeker clients and to attract new resources to Oakland’s workforce development system.
4. Enhanced program and administrative support to meet new mandates to serve long-term unemployed residents through an efficient Comprehensive One Stop Career Center.

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## BACKGROUND/LEGISLATIVE HISTORY

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. As mandated through the Oakland City Charter, the City Council must authorize all appropriations of funds that come to the City and contracts.

In January 2011, the City assumed many of the administrative duties performed for decades by the Oakland PIC in support of Oakland Workforce Development system. Some of the system support functions are still performed by the Oakland PIC through its One Stop Operator contract.

The relative absence of controversy and the timely approval of the FY 2012-2013 budget bode well for Oakland. In addition, the Workforce Investment Board will engage in an RFP process this year to procure all third-party service delivery contracts to begin July 1, 2013 and end June 30, 2016. The RFP will address workforce development needs as outlined in the WIB’s strategic plan with a focus on sector strategies that align with the City of Oakland’s economic development priorities. The release of the RFP is planned for third quarter 2012. WIB recommendations for awards are planned for February 2013. These recommendations will be forwarded to City Council for approval in May 2013 and contracts are planned to begin July 1, 2013.

## ANALYSIS

This report presents the WIB-approved FY12-13 budget, contract awards to all WIA service providers for FY12-13, and performance data through the third quarter of FY11-12 for the following adult and youth service providers: 1) ASSETS, 2) The English Center, 3) Lao Family Community Development, Inc., 4) Oakland Private Industry Council, Inc., 5) Unity Council, 6) Pivotal Point Youth Services, 7) East Bay Spanish Speaking Citizen’s Foundation, 8) Youth Employment Partnership, Inc., and 9) Youth Uprising.

The OPIC serves as the One Stop Operator and the operator of the One Stop Comprehensive Career Center, and as such is presently responsible for oversight of performance accountability of WIA activities in Oakland. As the One Stop Operator, the OPIC maintains client databases from 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 in January 2011 caused the program year and fiscal year to fall out of sync. The City was not adequately resourced to perform the administrative and program support functions it assumed

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and there still remains a fundamental conflict in Oakland's system with the PIC's continued role as One Stop Operator, which must be considered during the RFP process.

### PUBLIC OUTREACH/INTEREST

The Workforce Investment Board is the City's largest oversight board due to the composition of members prescribed and mandated by the Workforce Investment Act. The WIB hosts dozens of public meetings annually, which include service providers, community leaders, business representatives, organized labor representatives, and city, county and state public officials, including a City Council member.

In addition to all of the WIB's open meetings, it intends to host a series of community outreach meetings in the next two months to gather input from the public to inform the Board's RFP process.

### COORDINATION

The WIB funds the ASSETS program administered by the City's Department of Human Services. WIB staff work closely with the City's Finance and Management Agency as well the City Attorney's Office.

### COST SUMMARY/IMPLICATIONS

#### 1. AMOUNT OF RECCOMENDATION:

The total amount of the recommended WIB FY 2012-2013 budget is \$5,908,315, with \$5,281,625 in newly appropriated funds and \$626,690 in previously appropriated carry-forward funds.

2. COST ELEMENTS:

Cost elements are detailed as follows:

Fund: 2195

Org: 02971

	Line Items	FY 12-13 Adult Allocation	FY 12-13 DW Allocation	FY 12-13 RR Allocation	FY 12-13 Youth Allocation	Carry Fwd & Special Grants FY 11-12	FY 12-13 Budget
	Revenues	\$1,812,347	\$1,406,247	\$277,731	\$1,785,300	\$626,690	\$5,908,315
1	Business & Professional Services					\$ 145,000	\$ 145,000
2	Operation & Maintenance					\$ 75,000	\$ 75,000
3	ADA Compliance					\$ 18,000	\$ 18,000
4	Workforce Development/ City Personnel	\$ 281,947	\$ 219,189	\$ 24,527	\$ 302,627	\$ 354,478	\$1,182,768
	<b>Subtotal of City Operation</b>						\$ 1,420,768
5	ASSETS	\$ 120,000	-	-	-	-	\$ 120,000
6	Comprehensive Career Ctr.	\$ 513,274	\$ 460,851	\$ 253,204	-	\$ 34,212	\$1,261,541
7	One Stop Operator	\$ 168,000	\$ 131,000	-	\$ 192,542	-	\$ 491,542
8	One Stop Affiliates	\$ 350,000	\$ 300,000	-	-	-	\$ 650,000
9	Youth Programs*	-	-	-	\$ 1,290,131	-	\$1,290,131
10	EASTBAY Works**	\$ 55,000	\$ 42,925	-	-	-	\$ 97,925
	<b>Subtotal of Programs</b>						\$3,911,139
11	Adult/DW Training Funds	\$ 271,852	\$ 210,937	-	-	-	\$ 482,789
12	Adult Supportive Service	\$ 40,000	\$ 50,000	-	-	-	\$ 90,000
	<b>Subtotal: A/DW Training &amp; Support Services</b>						\$ 572,789
24	<b>Grand Total</b>	<b>\$ 1,810,073</b>	<b>\$ 1,404,902</b>	<b>\$ 277,731</b>	<b>\$1,785,300</b>	<b>\$ 626,690</b>	<b>\$5,904,696</b>

Fiscal Year 2012-2013 WIA funds to provide adult and dislocated worker employment and training services with the following service providers in not-exceed-amounts set forth below:

Organization	Program Amount	Training	Support Services	# of Clients to be Served (7/1/12 – 6/30/13)	
				Core Self-Services	Intensive
City of Oakland Dpt of Human Services	\$ 120,000	\$ 10,000	\$ 5,000	50	26
Oakland PIC, Inc. – Comprehensive Career Ctr	\$1,261,541	\$ 316,789	\$ 49,000	6,500	1,000
Oakland PIC, Inc. – One-Stop Operator	\$ 491,542	*	N/A	N/A	N/A
Oakland PIC, Inc. – EASTBAY Works Admin.	\$ 97,925	N/A	N/A	N/A	N/A
The English Center – One-Stop Affiliate	\$ 150,000	\$ 56,000	\$ 12,000	300	80
Lao Family Comm. Dev.- One-Stop Affiliate	\$ 200,000	\$ 50,000	\$ 12,000	300	46
The Unity Council – One-Stop Affiliate	\$ 300,000	\$ 50,000	\$ 12,000	400	60
<b>TOTALS</b>	<b>\$ 2,621,008</b>	<b>\$482,789</b>	<b>\$ 90,000</b>	<b>7,450</b>	<b>1,178</b>

Fiscal Year 2012-2013 WIA funds to provide youth employment and training services with the following service providers in not-exceed-amounts are as follows:

Provider	Program Amount	Youth Wages & Supportive Services	Total Award	Youth Served
Lao Family Community Development, Inc	\$163,000	\$ 79,131	\$ 242,131	27 In-School 24 Out-of Sch
Pivotal Point Youth Services	\$251,000	\$ 121,000	\$ 372,000	30 In-School 48 Out-of Sch
Spanish Speaking Citizens Foundation	\$ 75,000	\$ 35,000	\$ 110,000	18 In-School 20 Out-of Sch
Youth Employment Partnership	\$ 96,000	\$ 51,000	\$ 147,000	43 In-School
Youth Employment Partnership	\$151,000	\$111,000	\$ 262,000	44 Out-of Sch
Youth Uprising	\$ 74,000	\$83,000	\$ 157,000	21 Out-of Sch
<b>TOTALS:</b>	<b>\$810,000</b>	<b>\$ 480,131</b>	<b>\$1,290,131</b>	<b>118 In-School 157 Out-of Sch</b>

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Please note that the decision to integrate all youth funds into a single amount does not exclude the provision of work experience, summer program component or support services for youth. In fact, it encourages a broader array of services by providing more flexibility in the overall program components' design.

Regarding additional funding for City staff positions, the proposed changes to the composition of the Workforce Development staff are as follows:

- a) Convert two Program Analyst II positions currently held by Limited Duration Employees to regular Program Analyst III positions.
- b) Fill the present Program Analyst II position (in process), which would then amount to four Analysts to assume responsibility over Youth and Adult Contracts, Quality Assurance/Compliance, and new program/sector initiatives; and
- c) Add a 0.5 FTE Administrative Analyst II position to bolster the staff's ability to develop contracts, set up resources and process and pay invoices in a timely manner.

The total cost of these changes is estimated at \$219,743.

3. SOURCE OF FUNDS:

The source of funds to support this budget includes U.S. Department of Labor Workforce Investment Act Youth, Adult, and Dislocated Worker Formula funding, and discretionary grant funding carried-forward from prior years. The revenue breakdown for the FY 2012-2013 budget is as follows:

Fund: 2195		Org: 02971				
Line Items	FY 12-13 Adult Allocation	FY 12-13 DW Allocation	FY 12-13 RR Allocation	FY 12-13 Youth Allocation	Carry Fwd & Special Grants FY 11-12	FY 12-13 Budget
Revenues	\$1,812,347	\$1,406,247	\$277,731	\$1,785,300	\$626,690	\$5,908,315

4. FISCAL IMPACT

This proposed budget has no impact to the City's General Purpose Fund.

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**SUSTAINABLE OPPORTUNITIES**

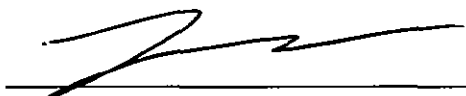
***Economic:*** The funds allocated for programs in the WIB's budget will be used to improve the employability of Oakland job seekers, thus meeting the needs of local employers for a qualified and productive workforce.

***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.

For questions regarding this report, please contact John Bailey, Project Manager III and WIB Executive Director, at 510-238-6440.

Respectfully submitted,



FRED BLACKWELL  
Assistant City Administrator

Reviewed by: John Bailey, Project Manager III  
Office of Economic and Workforce Development

Prepared by: Al Auletta, Program Manager  
Office of Economic and Workforce Development

**WIA-funded Programs  
Performance Report from July 1, 2011 - May 31, 2012**

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On May 24, 2012, The Oakland Workforce Investment Board (WIB) approved the extension of existing contracts for direct client services funded by the Workforce Investment Act (WIA) for the Program Year beginning July 1, 2012 and ending June 30, 2013. This report presents an update on the performance of WIA-funded service providers during the Program Year 2011-2012 through May 31, 2012.

The Federal Workforce Investment Act of 1998 prescribes the policies and procedures for the delivery of services to job seekers. It also prescribes the way in which information is gathered and reported to calculate the performance results of States. The States in turn prescribe the procedures for data gathering and reporting to the local areas receiving WIA funds. The City of Oakland is one of 49 local areas in the State of California that receives WIA funds.

In conjunction with EASTBAY Works, Oakland implemented the client tracking system called Virtual One Stop in November 2011. This web-based system allows for the collection and reporting of client information throughout their participation in WIA-funded programs. The information in this report was gathered using only the Virtual One Stop system.

Contractually, all service providers in Oakland have enrollment and outcomes goals. The enrollment goals are based on budget negotiations at the beginning of the contract period. The outcomes vary according to the funding stream and for the most part are imposed by the State. For Adult and Dislocated Workers the outcomes include placement in employment, retention and average earnings. For Youth the outcomes include placement in employment or education, attainment of a diploma or certificate, and numeracy or literacy gains.

#### **Adult Programs**

The Workforce Investment Act “envisioned that a variety of programs could use common intake, case management and job development systems in order to take full advantage of the One-Stops’ full potential for efficiency and effectiveness” (Interim Final Rule). The One-Stop service delivery system for Adults and Dislocated Workers in the City of Oakland includes a Comprehensive One-Stop Career Center run by the Oakland Private Industry Council, Inc., three One-Stop affiliate sites run by The English Center, Lao Family Community Development, Inc., and The Unity Council, and the ASSETS Senior Employment Center run by the City of Oakland, which also offers an array of services but restricted to individuals 55 years of age or older.

Section 134 of WIA describes the type of services provided through the One-Stop system. The following is a summary of those services as they were implemented in Oakland:

- Core Services (subdivided in A and B depending on the amount of staff time involved) include the use of resources at the One-Stop centers, job search workshops, resume critique, etc. At level A (no staff involvement other than on an informational basis) there is no eligibility documentation required. Assistance in accessing services is also provided in languages other than English at either the Comprehensive One-Stop or at the Affiliate One-Stop sites. Specialized equipment for people with disabilities is provided at the Comprehensive One-Stop.
- Intensive Services, such as one-on-one Career Counseling, objective assessment, pre-vocational training, job development, supportive services and follow-up services are provided to individuals who are determined to need additional assistance to find employment after accessing the core services. To be enrolled at this level as either Adult or Dislocated worker, specific eligibility requirements and documentation are required. The State bases the Performance Measures on these individuals at the point when they exit the programs.
- Training Services are provided to those who still cannot find employment at the Core or Intensive level services. Those training services are provided through Individual Training Accounts, On-the-Job Training, or Customized Training.

As can be seen in table 1 below, the great majority of individual users (30,769) of the One-Stop system are at the Core Services level. From July 1, 2011 to May 31, 2012, a total of 6,598 individuals registered for services at the various One-Stops. Many of these individuals find employment with the self-services offered, but if they do not, the option of enrolling in intensive services is open. 943 individuals were enrolled in those intensive services. A much smaller number of individuals (139) who needed additional skills accessed training services during the same period.

Provider	Visits to One-Stops	Individual visitors	New Core Registrants	Intensive (i.e. WIA)	Training
Oakland PIC	44,149	19,419	2,901	768	88
English Center	5,588	2,129	881	41	22
Lao Family	19,843	5,806	1,204	54	11
Unity Council	4,078	3,170	1,581	54	18
ASSETS	255	245	31	26	0
<b>TOTALS:</b>	<b>73,913</b>	<b>30,769</b>	<b>6,598</b>	<b>943</b>	<b>139</b>

Graphic 1 below shows the breakdown of newly registered individuals for core services; newly enrolled individuals in training services; and those whose training started between July 1, 2011 and May 31, 2012.

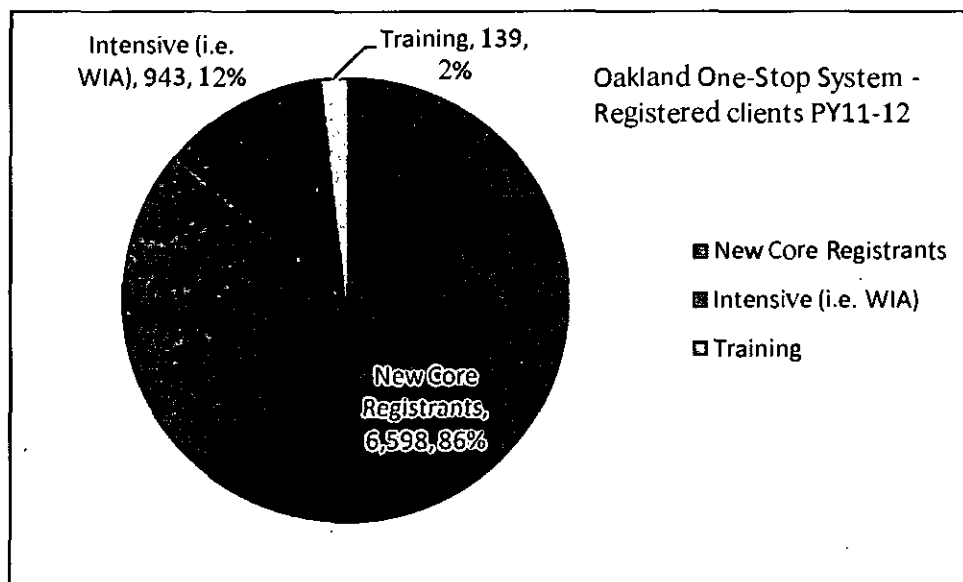


Figure 1 Graphic Representation of new registrations/enrollments PY11-12

The performance results as related to enrollment goals for the service providers contracted to offer services to Adults and Dislocated Workers through the One-Stop System is reflected in table 2 below.

Provider	New Core Registrant Goals	New Core Registrants Actual	% Attained	Intensive Enrollment Goals	Intensive Enrollment Actual	% Attained
Oakland PIC	2,500	2,901	116%	700	768	110%
English Center	200	881	440%	33	41	124%
Lao Family	250	1,204	481%	42	54	128%
Unity Council	370	1,581	427%	53	54	102%
ASSETS	n/a	31		26	26	100%
<b>TOTALS:</b>	<b>3,320</b>	<b>6,598</b>	<b>199%</b>	<b>802</b>	<b>943</b>	<b>118%</b>

As can be seen, all providers of services to Adults and Dislocated Workers (including special populations such as older adults and reentry individuals) met or exceeded the contracted enrollment goals in all categories.

Table 3 below shows the number of placements in relation to individuals exited (i.e. left the program for various reasons) since July 1, 2011.

Provider	Exits this PY	Placements	% Attained	State Goals	Success Rate	Avg Hourly Wage
Oakland PIC	199	146	73%	71%	103%	\$13.85
English Center	20	20	100%	71%	141%	\$11.86
Lao Family	36	34	94%	71%	132%	\$10.29
Unity Council	28	24	86%	71%	121%	\$13.90
ASSETS	27	15	56%	71%	79%	\$14.25
TOTALS:	310	239	77%	71%	108%	\$13.21

The placement results compare favorably with the State-mandated goals. However, the State considers an individual employed only when there are earnings in the Unemployment Insurance Base Wage Records, which take up to nine months to be reported to the Employment Development Department. It is too early for those results to be measured accurately. At the point of exit the One-Stop system in Oakland is exceeding the State-mandated entered employment goals. Retention and earnings are also calculated based on the Unemployment Insurance Base Wage Records.

### Youth Programs

WIA Section 123 states that the local Workforce Investment Board “shall identify eligible providers of youth activities by awarding grants or contracts on a competitive basis, based on the recommendations of the youth council.” The Youth Council last met on May 10, 2012 and recommended the renewal of WIA-funded existing contracts. Following is an update on the performance of youth service providers from July 1, 2011 to May 31, 2012.

		Enrollments	Goals	%Attained
Lao Family	In-School	27	24	112.5%
	Out-of-School	4	21	19.0%
Pivotal Point	In-School	11	27	40.7%
	Out-of-School	13	43	30.2%
Spanish Speaking Citizens Fndtn	In-School	0	16	0%
	Out-of-School	0	18	0%
YEP	In-School	39	38	102.6%
	Out-of-School	32	39	82.0%
Youth Uprising	In-School	1	N/A	
	Out-of-School	11	19	57.9%
TOTALS		138	221	62.4%

Pivotal Point Youth Services and the Spanish Speaking Citizens Foundation are below 50% of enrollment goals for the Program Year 2011-2012.

Table 5 below shows the results in the area of Enter Employment or Postsecondary Education as well as Degree/Diploma attainment for youth exited between July 1, 2011 and May 31, 2012.

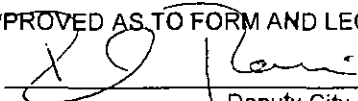
	Exited Youth	Enter Empl or Educ	% Enter Empi/Ed	Attained Degree	% Attained Degree
Lao Family	31	30	96.8%	8	25.8%
Pivotal Point	16	11	68.8%	1	6.2%
Spanish Speaking Citizens Fndtn	8	7	87.5%	7	87.5%
YEP	22	10	45.4%	4	18.2%
YU	15	15	100%	1	6.7%
<b>TOTAL</b>	<b>92</b>	<b>73</b>	<b>79.3%</b>	<b>21</b>	<b>22.8%</b>

The results are mixed in the area of Enter Employment or Postsecondary Education, but the results on the Attainment of Degree or Diploma are significantly lower than the expected goals imposed by the State.

Submitted by Pedro L. Toledo  
 Program Analyst  
 Office of Economic and Workforce Development

FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

APPROVED AS TO FORM AND LEGALITY:

  
Deputy City Attorney

2012 JUN 13 10:00 AM  
**OAKLAND CITY COUNCIL**

**RESOLUTION No. \_\_\_\_\_ C.M.S.**

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**A RESOLUTION 1) ADOPTING THE FISCAL YEAR 2012-2013 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 \$5,281,625; AND 2) AUTHORIZING CONTRACTS WITH EXISTING SERVICE PROVIDERS THROUGH JUNE 30, 2013**

**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 for Fiscal Year 2012-13 is \$5,281,625; and

**WHEREAS**, the City of Oakland also has \$626,690 in carry-forward and Special Grant funds previously approved and appropriated by the City Council; and

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

**RESOLVED:** That the City hereby accepts WIA Title I funds Fiscal Year 2012-2013 in the amount of \$5,281,625; and be it

**FURTHER RESOLVED:** That the City Council hereby adopts the following Fiscal Year 2012-2013 workforce investment budget, and appropriates funds as set forth therein:

Fund: 2195

Org: 02971

	Line Items	FY 12-13 Adult Allocation	FY 12-13 DW Allocation	FY 12-13 RR Allocation	FY 12-13 Youth Allocation	Carry Fwd & Special Grants FY 12-13	FY 12-13 Budget
	Revenues	\$1,812,347	\$1,406,247	\$277,731	\$1,785,300	\$626,690	\$5,908,315
1	Business & Professional Services					\$ 145,000	\$ 145,000
2	Operation & Maintenance					\$ 75,000	\$ 75,000
3	ADA Compliance					\$ 18,000	\$ 18,000
4	Workforce Development/ City Personnel	\$ 281,947	\$ 219,189	\$ 24,527	\$ 302,627	\$ 354,478	\$1,182,768
	Subtotal of City Operation						\$1,420,768
5	ASSETS	\$ 120,000	-	-	-	-	\$ 120,000
6	Comprehensive Career Ctr.	\$ 513,274	\$ 460,851	\$ 253,204	-	\$ 34,212	\$1,261,541
7	One Stop Operator	\$ 168,000	\$ 131,000	-	\$ 192,542	-	\$ 491,542
8	One Stop Affiliates	\$ 350,000	\$ 300,000	-	-	-	\$ 650,000
9	Youth Programs*	-	-	-	\$ 1,290,131	-	\$1,290,131
10	EASTBAY Works**	\$ 55,000	\$ 42,925	-	-	-	\$ 97,925
	Subtotal of Programs						\$3,911,139
11	Adult/DW Training Funds	\$ 271,852	\$ 210,937	-	-	-	\$ 482,789
12	Adult/DW Supportive Services	\$ 50,000	\$ 40,000	-	-	-	\$ 90,000
	Subtotal: A/DW Training & Support Services						\$ 572,789
13	Grand Total	\$ 1,800,073	\$ 1,414,902	\$ 277,731	\$1,785,300	\$ 626,690	\$5,904,696

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 2012-2013 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	Support Services	Total Awards	# of Clients to be Served- (7/1/12 – 6/30/13)	
					Core Self- Services	Intensive
City of Oakland Dpt of Human Services	\$ 120,000	\$10,000	\$ 5,000	\$ 135,000	50	26
Oakland PIC, Inc. – Comprehensive Career Ctr	\$1,261,541	\$316,789	\$49,000	\$1,627,330	6,500	1,000
Oakland PIC, Inc. – One-Stop Operator	\$ 491,542	*	N/A	\$ 491,542	N/A	N/A
Oakland PIC, Inc. – EASTBAY Works Admin.	\$ 97,925	N/A	N/A	\$ 97,925	N/A	N/A
The English Center – One-Stop Affiliate	\$ 150,000	\$56,000	\$12,000	\$ 218,000	300	80
Lao Family Comm. Dev.- One-Stop Affiliate	\$ 200,000	\$50,000	\$12,000	\$ 262,000	300	46
The Unity Council – One- Stop Affiliate	\$ 300,000	\$50,000	\$12,000	\$ 362,000	400	60
TOTALS	\$ 2,621,008	\$482,789	\$90,000	\$3,193,797	7,450	1,178



**FURTHER RESOLVED:** That the City Council hereby authorizes the City Administrator to negotiate and enter into contracts or contract amendments for Fiscal Year 2012-2013 WIA funds to provide youth employment and training services with the following service providers in not-exceed-amounts set forth below:

Provider	Program Amount	Youth Wages & Supportive Services	Total Award	Youth Served
Lao Family Community Development, Inc	\$163,000	\$ 79,131	\$ 242,131	27 In-School 24 Out-of Sch
Pivotal Point Youth Services	\$251,000	\$ 121,000	\$ 372,000	30 In-School 48 Out-of Sch
Spanish Speaking Citizens Foundation	\$ 75,000	\$ 35,000	\$ 110,000	18 In-School 20 Out-of Sch
Youth Employment Partnership	\$ 96,000	\$ 51,000	\$ 147,000	43 In-School
Youth Employment Partnership	\$151,000	\$ 111,000	\$ 262,000	44 Out-of Sch
Youth Uprising	\$ 74,000	\$ 83,000	\$ 157,000	21 Out-of Sch
<b>TOTALS:</b>	<b>\$810,000</b>	<b>\$ 480,131</b>	<b>\$1,290,131</b>	<b>118 In-School 157 Out-of Sch</b>

**FURTHER RESOLVED:** That each contract for workforce development activities funded with Fiscal Year 2012-2013 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 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 - BROOKS, BRUNNER, DE LA FUENTE, KAPLAN, KERNIGHAN, NADEL, SCHAAF and PRESIDENT REID

NOES-

ABSENT-

ABSTENTION-

ATTEST: \_\_\_\_\_

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