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OFFICE OF THE CITY CLERK  
OAKLAND

2019 JUN 13 PM 4:12 **AGENDA REPORT**

**TO:** Sabrina B. Landreth  
City Administrator

**FROM:** Mark Sawicki,  
Director, EWD

**SUBJECT:** Workforce Development Board  
FY 2019-20 Budget and Contracts

**DATE:** June 13, 2019

City Administrator Approval

Date:

6/13/19

### RECOMMENDATION

**Staff Recommends That The City Council Adopt A Resolution:**

**(1) Adopting The Fiscal Year 2019-2020 Workforce Development Budget;**

**(2) Accepting And Appropriating \$150,000 From The California Workforce Development Board (State Board) And The Employment Development Department And Authorizing A Grant Award Agreement In the Amount of \$90,000 With The Construction Trades Workforce Initiative To Increase Jobs And Careers In The Building Trades For The Oakland Builders Network;**

**(3) Accepting And Appropriating \$642,966 From The Alameda County Workforce Development Board (ACWDB) And Authorizing Grant Agreements With Lao Family Community Development, Inc. And Building Opportunities for Self-Sufficiency (BOSS) To Provide Workforce Services to Justice Involved Individuals In The Total Amount of \$200,000 each for Fiscal Years (FY) 2019-2021;**

**(4) Accepting And Appropriating Workforce Innovation And Opportunity Act (WIOA) Title I Formula Funds In The Estimated Amount Of \$3,329,294 And Authorizing Grant Award Agreements With Service Providers Competitively Selected By The Oakland Workforce Development Board To Provide Comprehensive Career Services, Adult Career Services, And Youth Services From WIOA Title I Formula Funds And Other Funds For Fiscal Year 2019-2020; And**

**(5) Authorizing The City Administrator To Apply For, Accept And Appropriate Grants And Contributions For Workforce Development Services Beyond The WIOA Title I Formula Funding And Other Budgeted Funding Sources Up To \$250,000 Per Instance With The Approval Of The Oakland Workforce Development Board Without Returning To Council**

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## **EXECUTIVE SUMMARY**

This report contains five items that are key to the funding and administration of the Oakland Workforce Development Board (OWDB):

- 1) Proposed Fiscal Year 2019-2020 budget for the OWDB;
- 2) Acceptance and appropriation of a \$90,000 Grant Award from the State of California from Workforce Accelerator Funds 7.0;
- 3) Acceptance and appropriation of a \$642,966 Grant Award from Alameda County the Prison to Employment Initiative;
- 4) Acceptance and appropriation of \$3,329,294 in WIOA Title I Formula Funds for program implementation;
- 5) Authorization to enter into contracts with service providers; and
- 6) Authorization for the City Administrator to apply for, accept, and appropriate funds up to \$250,000 per instance with approval of the OWDB without returning to Council for OWDB Program Implementation.

Following is a more detailed summary of these actions:

### **1) Proposed Fiscal Year 2019-2020 Budget for the OWDB:**

The Fiscal Year (FY) 2019-20 budget for the Oakland Workforce Development Board (OWDB), as presented in this staff report and accompanying resolutions, was considered and approved by the OWDB at a special meeting on May 30, 2019 (see **Attachment A** for the proposed FY 2019-2020 OWDB Budget). The budget reflects the State's estimated allocation of Workforce Innovation and Opportunity Act (WIOA) Formula funding of \$3,329,294 to the City of Oakland for FY 2019-20. This represents an overall reduction of eight percent (8%), or \$279,867, from the prior fiscal year for WIOA program services and system administration. Actual funding levels are still to be determined but are unlikely to substantially deviate from these totals.

The budget allocations, as proposed, would generally maintain the total funding level provided to contract service providers from Fiscal Year 2018-19, and reduce the share of WIOA funds allocated to the City's program and administrative support costs for its role as system administrator. To compensate for the reduced share of WIOA funds allocated to the City as the system administrator, staff resources will be reallocated to the City General Fund and other workforce services grants presented.

### **2) Acceptance and Appropriation of a Grant Award from the State of California:**

The OWDB was awarded a \$150,000 grant from the State of California Workforce Development Board. Terms of the grant would allocate \$90,000 to the Oakland Builders Network to help accelerate training and/or retraining of key Oakland constituencies, including long-term unemployed residents, low-income individuals, California Work Opportunity and Responsibility to Kids (CalWORKS) participants, disconnected youth, and justice-involved individuals, and provide them with opportunities to access quality jobs and careers in the building trades.

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**3) Acceptance and Appropriation of a Grant Award from Alameda County for the Prison to Employment Initiative:**

As part of its regional workforce activity efforts, OWDB was awarded \$642,966 through the Prison to Employment (P2E) initiative funded by the State of California. These funds are administered regionally through the Alameda County Workforce Development Board. The Governor's 2018 budget includes funding over three budget years to operationalize integration of workforce and reentry services in the state's 14 labor regions. These funds will be used for contract services to justice-involved individuals and to cover a portion of City staff costs for the two-year grant period. Both Lao Family Community Development, Inc. and Building Opportunities for Self-Sufficiency (BOSS) were pre-qualified through a public services bidding process and have been selected to provide workforce services to justice involved individuals in the amount of \$200,000 each for two fiscal years.

**4) Acceptance and Appropriation the WIOA Title I Formula Funds for OWDB Program Implementation and Authorization to Enter into Grant Awards:**

The WIOA Title I Formula Funds consist of four separate funding streams which include: Adult, Dislocated Worker, Youth, and Rapid Response as core services to be provided. It is anticipated that the OWDB would receive \$3,329,294 which is an eight percent (8%) reduction from last year's allocation and continues a trend of reduced federal fund support since 2016. Given the fund reduction, additional funding resources from other funding pools will be required to meet the basic core level of services provided. Additional funding has been programmed in the proposed Mayor's Budget for FY 2019-2020 to make up for the WIOA shortfall. Associated with the WIOA funded grants is the selection process for service providers. The organizations and recommended funding amounts are attached as **Attachment B**.

The FY 2019-20 service provider contracts presented in this report and resolution were considered and approved by the OWDB at its meeting on May 30, 2019. The service provider contract recommendations reflect the results of a system-wide Request for Proposals (RFP) process to competitively procure contracts for Adult and Youth services, which will align Oakland's workforce services with the board's priorities and WIOA requirements.

For new contracts to be in place for the new fiscal year, approval of the OWDB budget and selection of service providers must be completed as soon as possible. Both procedurally and legally, the OWDB and the City Council both must approve the budget and contracts. A delay in the approval timeline could lead to a disruption in funding to providers. Also, any changes to the OWDB budget that the City Council makes will require returning to the OWDB for its consideration and approval at a special meeting.

**5) Authorization for the City Administrator to apply for, accept, and appropriate funds up to \$250,000, per instance, with approval of the OWDB without returning to City Council for OWDB Program Implementation:**

Given the various funding pools that are potentially available to support the OWDB and workforce programs, this authorization is requested for obtaining and implementing grants and donations from various fund sources after the budget is adopted. This authorization would be consistent with prior year's authorization granted by City Council to streamline access to additional financial support for OWDB programs.

**BACKGROUND / LEGISLATIVE HISTORY**

The OWDB is part of the Public Workforce System, a network of federal, state, and local offices that support economic expansion and develop the talent of the nation's workforce. Working in conjunction with the State of California and the regional collaboration of East Bay Workforce Development Boards (Alameda County, Contra Costa County, City of Richmond and City of Oakland) serves as connectors, administrators, and regulators of workforce funding resources that are leveraged by service providers to deliver services to workers and employers.

The OWDB was re-formulated in 2016 to meet the Workforce Investment and Opportunity Act, and members of the Board are appointed by the Mayor and are tasked with approving the use of workforce development funds and ensuring fidelity around any regulations associated with their implementation. The membership is a cross-section of private business, public institutions, labor trades, and education.

The OWDB budget is made up of multiple funding pools that support the workforce development work which include federal funding through WIOA, grant contributions from the State of California and Alameda County, funding support from the City of Oakland, and miscellaneous grants from private businesses and philanthropic support. The pool of funds has varied from year to year, and over the past three years federal funding has declined requiring reduction of services or leveraging of local resources to meet the community need.

The OWDB through the City of Oakland contracts with experienced local nonprofit organizations to provide workforce development services for recently displaced and long-term unemployed adults and low-income youth and young adults between the ages of 16-24. The overall goals of the OWDB's federal investments are to help adults and youth in Oakland develop the necessary skills, obtain the requisite knowledge, and access the resources needed to thrive in careers, and to provide employers with the skilled workers needed to sustain and competitively grow their businesses. The OWDB seeks to provide a coordinated set of relationships among providers and partners in the workforce system that can connect residents, particularly those with barriers to employment, to career pathways leading to family-sustaining jobs in growing industries.

A majority of OWDB resources are dedicated to the core Adult and Youth Services Programs associated with WIOA. On a three-year cycle, An RFP process is initiated to select service providers that can implement WIOA funded programs. The latest 3-year cycle will be complete on June 30, 2019. In order to meet our service requirements for the next 3-year cycle, a

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Request for Proposals (RFP) for WIOA-funded contract service providers was issued on January 18, 2019, by the Economic & Workforce Development Department (EWDD) and OWDB. A bidder's conference took place on January 28, 2019, and the deadline to submit proposal applications was March 6, 2019. The City received four proposals for adult services and five proposals for youth services. An independent panel, made up individuals with professional experience from local workforce development boards and other public workforce institutions, scored and ranked the proposals, which was the basis for funding recommendations.

The proposed budget for FY 2019-20 and service provider funding recommendations presented in this report and resolution were considered and approved by the OWDB at its meeting on May 30, 2019.

**ANALYSIS AND POLICY ALTERNATIVES**

**Projected WIOA Funds for FY 2019-20**

The OWDB's WIOA Title I Formula revenues consist of four separate funding streams which include: Adult, Dislocated Worker, Youth, and Rapid Response. From time to time, the OWDB may receive special grants to complement the WIOA funding. On April 24, 2019, the State of California Employment Development Department (EDD) provided WIOA allocations for FY 2019-20 as estimates for planning purposes, which may change based on the final enacted 2019-20 full-year appropriation as determined by Congress and the U.S. Department of Labor. Actual appropriations are anticipated to be announced in June; as of this writing, final allocations had not yet been received. More information can be found at: [https://www.edd.ca.gov/Jobs\\_and\\_Training/pubs/wsin18-32.pdf](https://www.edd.ca.gov/Jobs_and_Training/pubs/wsin18-32.pdf).

The City of Oakland has continued to see a downward trend in WIOA funding year over year; the WIOA formula includes a hold harmless provision to ensure that each local area will receive no less than 90 percent of its average percentage share from the two prior years. For FY 2019-20, Oakland is estimated to receive an eight percent (8%) reduction from last year's allocations and an overall thirteen percent (13%) reduction over the last two years. The reduction in Oakland's WIOA budget was based on a decrease in Oakland's overall unemployment rate, which masks persistent high unemployment among specific demographics and geographic areas of the City.

Year over Year WIOA Allocations- City of Oakland					
	FY 2017-2018	FY 2018-2019	FY 2019-2020 (estimated)	Total Two-Year Change	
				total \$	%
Adult	\$1,265,054	\$1,209,480	\$1,087,435	-\$177,619	-16%
Dislocated Worker	\$942,956	\$952,068	\$902,218	-\$40,738	-5%
Youth	\$1,293,484	\$1,195,597	\$1,087,625	-\$205,859	-19%
Rapid Response	\$245,094	\$273,930	\$252,016	\$6,922	3%

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<b>Total</b>	<b>\$3,746,588</b>	<b>\$3,631,075</b>	<b>\$3,329,294</b>	<b>-\$417,294</b>	<b>-13 %</b>
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**Funds Remaining from FY 2018-19**

An estimated total of \$54,535 in unspent funds from the FY 2018-19 budget has been identified for reallocation to the FY 2019-20 budget as allowed under WIOA funding provisions; more than half of this amount is from grants that span multiple fiscal years and include specific deliverables and requirements in FY 2019-2020. These unspent funds are a result of providers not completing eligible reimbursable activity during the contract period. If there are any additional contracted funds not fully spent by June 30, 2019, they will be calculated after the prior year's accounting is completed. Staff will provide a report of any unobligated funds to the OWDB as soon as these amounts are known, most likely in fall 2019.

**Other Revenue**

Several sources of revenue that were used in FY 2018-19 to offset the continued downward trend in WIOA funding reduction will expire on June 30, 2019.

Funds set to expire June 30, 2019:

	<b>Source</b>	<b>Amount</b>
1.	Career Pathways Trust II	\$180,972
2.	Workforce Accelerator 6.0 Funds	\$71,346
3.	WIOA Regional Funds	\$90,000
4.	Oakland Housing Authority (OHA Youth Summer Jobs)	\$450,000
	<b>Total Other Revenue Reduction</b>	<b>\$792,318</b>

While these grant funds will not continue into the next year, the following revenue sources have been identified over the next two years (FY 2019-21) to fill the gap.

**City General Fund Revenues**

The FY 2019-21 biennial budget includes an additional \$250,000 per year for workforce development, employment training and job placement to be allocated by the Oakland Workforce Development Board and \$170,000 for the Day Laborer program. This brings the level of General Fund support for Workforce to \$879,654 or fifteen percent (15%) of total FY 2019-20 revenue. Once City Council adopts the City's FY 2019-21 budget, staff will return to the OWDB for award recommendations for these additional funds.

**Prison to Employment Initiative**

The City was awarded \$642,966 through the Prison to Employment (P2E) initiative funded by the State of California. These funds are administered regionally through the Alameda County Workforce Development Board. The Governor's 2018 budget includes funding over three budget years to operationalize integration of workforce and reentry services in the state's 14 labor regions. These funds will be used for direct services and support to justice-involved individuals and to cover a portion of city staff costs for the two-year grant period.

**Workforce Accelerator 7.0**

Additionally, the City was recently awarded the Workforce Accelerator 7.0 in the amount of \$150,000. The Oakland Builders Network comprised of representatives from the Alameda

County Building Trades Council (BTC), Peralta Community College District (PCCD), City of Oakland's Department of Violence Prevention and Economic and Workforce Development Department, is being organized to help accelerate training and/or retraining of key Oakland constituencies, including long-term unemployed residents, low-income individuals, CalWORKS participants, disconnected youth, and justice-involved individuals, and provide them with opportunities to access quality jobs and careers in the building trades. By bringing together a comprehensive partnership of organizations involved in the Bay Area's booming construction sector, the Oakland Builders Network will create broader, shared prosperity by moving the needle on employment for our region's most vulnerable residents.

### Expenditures

There are three main expenditure categories in the OWDB budget:

- 1) **Service Provider Contracts:** The City and the OWDB contract with experienced organizations to provide workforce development services to Oakland. The overall goals of these workforce organizations are to help Oakland residents develop the skills to obtain the knowledge, and access the resources needed to thrive in a career; and provide employers with the skilled workers needed to sustain and competitively grow their businesses. Nearly two-thirds of the budget (64 percent) goes to service provider contracts.
- 2) **Direct Client Support:** This includes financial assistance towards participant training and support to enable an individual to participate in WIOA activities. This represents nine percent (9%) of the workforce budget.
- 3) **City Operations:** The OWDB and City of Oakland workforce staff, as the system administrator, are responsible under WIOA Section 107(d) for a range of functions as listed below, including directing funds to be used for industry or sector partnerships (Sec. 134(c)(1)(A)(v)). This represents less than 25 percent of the total workforce budget. Below are some of the primary OWDB and City staff functions:

- Development of the local plan
- Workforce research and regional labor market analysis
- Convening, brokering, leveraging workforce system partners
- Employer engagement
- Career pathways development
- Identifying and promoting proven and promising best practices
- Technology & data systems
- Program oversight, including oversight of more than a dozen service providers and contracts
- Negotiation of local performance
- Selection of one-stop operators, and providers through a competitive RFP process
- Coordination with education partners
- Budget and administration
- Accessibility for individuals with disabilities

Although the program funding has been reduced over time the, the administrative costs of monitoring and contracting is roughly the same regardless the size of the contract. To offset the OWDB's reductions in WIOA funding and meet the City's balancing target, the proposed budget reflects a reduced share of WIOA funds allocated to the City as the system administrator by reallocating staff resources to the City General Fund.

### **Selection of Three-Year WIOA Service Providers**

The current approach to service delivery has emerged out of a participatory process responding to local need, regional opportunity, and national policy change. The OWDB, its Committees, staff, contractors, and diverse community stakeholders contributed to the development of the 2017-2020 strategic plan, which lay the groundwork for the RFPs. Subsequently, the OWDB met to define policy principles and conceptual frameworks for the service models described in the RFP.

The goal of the 2019-2022 RFP is to resource a network of qualified providers to deliver WIOA-funded Adult and Youth services that are accessible to priority populations and geographical areas (East Oakland, Central/Fruitvale, and West Oakland) and advance the economic security and resilience of Oakland's most vulnerable residents, within the context of Oakland's and the Bay Area's economic and service-provider landscape.

This report includes the recommendations provided to the OWDB to award contracts for services to multiple service providers based on the proposed budget allocations for such services, for a term of one year through June 30, 2020 with an option to renew every 12 months for up to a three-year cycle (July 1, 2019 - June 30, 2022).

RFP announcements were posted in two (2) local newspapers and distributed to organizations registered with the City of Oakland business registration portal. It was also posted on the OWDB website, listed with the Department of Probation listserv, and the OWDB distribution list. A total of 17 individuals attended the bidders' conference. A total of 36 individuals attended the bidders' conference for both the Adult and Youth Services RFP. A total of nine (9) proposals were submitted by the due date. All nine (9) proposals met the minimum submission requirements and were rated by an outside Review Panel.

The OWDB sought experienced organizations to provide workforce development services for adults and youth under the Workforce Innovation and Opportunity Act (WIOA), with the goal of helping individuals to obtain skills, credentials, and employment and helping businesses to connect with a qualified workforce. The intent of the RFPs was to procure America's Job Center of California (AJCC) Career Service Providers for Adults and Dislocated Workers and Out-of-School Youth Services for ages 16 to 24.

***AJCC Career Services and Comprehensive Career Services Provider/One Stop Operator***  
AJCC Career Services Providers offer WIOA basic, individualized, and follow-up career services to adult and dislocated workers. The provider also delivers outreach and marketing, delivers or facilitates access to training services, facilitates access to supportive services and delivers rapid response services. The Comprehensive Career Services Provider/One Stop Operator ensures all the WIOA mandated partners services are accessible at the center location, and coordinates service delivery, and ensures implementation of partner responsibilities.

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**Out-Of-School Youth Services**

Youth Services providers deliver the fourteen basic elements as described in WIOA, including, but not limited to, tutoring, academic reengagement, paid and unpaid work experience, occupational skill training, education offered concurrently with workforce preparation and training, leadership development, supportive services, adult mentoring, follow-up services, comprehensive guidance and counseling, financial literacy education, entrepreneurial skills training, labor market information, and college preparation and transition support.

**Proposal Review Process:** An Independent Review Panel selected from workforce industry experts made up individuals with professional experience from local workforce development boards and other public workforce institutions was identified with no known or perceived Conflict of Interest with/against the applicants. The Review Panel participated in a mandatory orientation call to discuss its role and responsibilities for each of the RFPs. Panelists were required to sign a conflict of interest form for each proposal reviewed, and used the scoring criteria below to assign each proposal a score up to 100 points. Workforce Development staff did not score proposals. The review panel meetings were facilitated by Workforce Development staff and panelists were asked to share feedback on proposals and come to consensus on recommendations.

The evaluation criteria were based on the following categories outlined in the RFP. Prospective bidders could be given up to 100 points.

<b>Organizational Experience and Capacity</b>	<b>15</b>
<b>Program Design and Service Delivery</b>	<b>25</b>
<b>Existing and Proposed Program Staffing</b>	<b>5</b>
<b>Partnerships and Subcontractors</b>	<b>15</b>
<b>Outcomes, Data Collection, Reporting and Monitoring</b>	<b>20</b>
<b>Budget and Budget Narrative</b>	<b>20</b>
<b>FINAL TOTAL SCORE</b>	<b>100</b>

**Award Recommendations**

The Independent Review Panel reviewed the proposals using the evaluation criteria listed above. The tables below represents the total aggregate score from the review of the proposals as well as the services area, estimated funding availability, funds requested and recommended funding for each bidder. Bidders were asked to address disparities in access to workforce and training services by providing services that are accessible to OWDB's priority populations and geographical areas (East Oakland, Central/Fruitvale, and East Oakland). Funding recommendation amounts were developed in consultation with the Race & Equity Department and utilized data from their Racial Equity Indicators Report (<https://www.oaklandca.gov/documents/2018-oakland-equity-indicators-report>) which identifies

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priority populations in high need areas for targeted workforce investment strategies and services.

**AJCC Career Services:** The OWDB anticipated awarding one (1) contract for a Comprehensive AJCC Career Services Provider/One Stop Operator and up to four (4) contracts for AJCC Career Services Providers. In total, one (1) Comprehensive Career Services Provider/One Stop Operator and (3) Career Services Providers proposals were submitted. The table below outlines the funding amount and minimum number contracts in each of the geographical areas published in the RFP.

Geographical Service Area	Target Zip Codes	Estimated Funding Availability	Minimum Number of Contracts per Service Area
East Oakland	94603 (7.9% unemployment); 94621 (7.9% unemployment); 94605 (6.9% unemployment)	\$350k-500k	1-3
Central/Fruitvale	94601 (6.7% unemployment); 94606 (6.4% unemployment)	\$225k-\$300k	1
West Oakland	94607 (6.8% unemployment)	\$225k-\$400k	1

A Bidder could receive an additional \$25K-75K to serve as the Comprehensive Career Services Provider/One Stop Operator.

**BIDDERS RECOMMENDED FOR FUNDING**

**AJCC Career Services Providers**

Bidder Name	Average Score	Geographical Service Area	Estimated Funding Availability	Funds Requested	Recommended Funding
OPIC	96	West Oakland	\$225,000-\$400,000	\$400,000	\$354,995
Lao Family Community Development	92	East Oakland	\$350,000-\$500,000	\$509,436	\$446,995
Unity Council	87	Central/Fruitvale	\$225,000-\$300,000	\$398,430	\$262,996

**AJCC Comprehensive Career Services Provider/One Stop Operator**

Bidder Name	Average Score	Estimated Funding Availability	Funds Requested	Recommended Funding
OPIC	94	\$25,000-\$75,000	\$75,000	\$59,995

**Out-of-School Youth Services:** The OWDB anticipated awarding up to six (6) Youth Services contracts. In total, five (5) proposals were submitted. The table below outlines the funding amount and minimum number contracts in each of the geographical areas published in the RFP.

Service Area	ZIP Codes	Estimated Funding Availability	Minimum Number of Contracts
East Oakland	94603 (7.9% unemployment); 94621 (7.9% unemployment); 94605 (6.9% unemployment)	\$200 – 500K	1-2
Central/Fruitvale	94601 (6.7% unemployment); 94606 (6.4% unemployment)	\$200-300K	1-2
West Oakland	94607 (6.8% unemployment)	\$200-300K	1-2

**BIDDERS RECOMMENDED FOR FUNDING**

Bidder Name	Average Score	Service Area	Estimated Funding Availability	Funds Requested	Recommended Funding
Unity Council	93	Central/Fruitvale	\$200,000-300,000	\$399,546	\$262,541
Youth Employment Partnership	92	Central/Fruitvale	\$200,000-300,000	\$221,634	\$184,174
Lao Family Community Development	92	East Oakland	\$200,000-500,000	\$314,197	\$276,648
Civicorps	92	West Oakland	\$200,000-300,000	\$191,703	\$154,243

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**BIDDERS NOT RECOMMENDED FOR FUNDING**

Bidder Name	Average Score	Service Area	Estimated Funding Availability	Funds Requested	Recommended Funding
YR Media	83	Uptown	\$0	\$220,264	\$0

YR Media is not being recommended for funding, as its proposal did not adequately address the access of services to residents in East, Central/Fruitvale or West Oakland.

***Prison to Employment Initiative***

On January 18, 2019 the City of Oakland Department of Human Services Oakland Unite (OU) released their 2019-2021 RFP to support the implementation of strategies outlined in the Oakland Unite 2019-2021 Spending Plan. More information on the Oakland Unite Spending Plan can be viewed at: <http://oaklandunite.org/blog/oakland-unite-spending-plan/>.

The RFP was widely distributed including direct email to over 3,500 recipients. Oakland Unite held a pre-proposal meeting which representatives from over 40 agencies attended. Proposals were due on February 28, 2019. Oakland Unite received 53 proposals requesting \$16.9 million in grant funds, with an anticipated \$8.6 million available.

Oakland Unite provides direct services and funding to community-based organizations to serve people and families at the center of violence. Oakland Unite focuses on the three forms of violence named in the Safety and Services Act: gun violence, family/domestic violence, and commercial sexual exploitation.

In partnership with Oakland Unite, the OWDB intends to award an estimated \$400,000 over two-years to two agencies who applied for Oakland Unite Adult Employment funding: Building Opportunities for Self-Sufficiency and Lao Family Community Development, Inc. These leveraged funds will expand the availability of services for Oakland Unite participants and are aligned with the OWDB strategic priorities to provide reentry services.

Service Provider	FY 2019-2020	FY 2020-21	Total
Lao Family Community Development, Inc.	\$100,000	\$100,000	\$200,000
BOSS	\$100,000	\$100,000	\$200,000
	\$200,000	\$200,000	\$400,000

**Workforce Accelerator 7.0**

The Oakland Builders Network will come together to accelerate this promise by developing new ways of engaging industry (employers and labor stakeholders) to articulate skill needs, calibrate supply and demand, and develop and/or refine curricula and training modalities. As a part of its ongoing efforts, the Oakland Builders Network comprised of representatives from the Alameda County Building Trades Council (BTC), Peralta Community College District (PCCD), City of Oakland's Department of Violence Prevention and Economic and Workforce Development Department will implement strategies to match local workers with quality jobs and careers in the building trades, including leveraging more than twenty (20) Project Labor Agreements (PLAs) that promotes diversifying the labor workforce through strategic outreach and recruitment. The Alameda County Building Trades Council (BTC) and the Construction Trades Workforce Initiative (CTWI) will be primary partners on this project and will be enlisted to help with the following supporting activities and deliverables:

- Provide administrative coordination, quality control and accountability measures, to program partners who deliver the apprenticeship readiness Multi Craft Core Curriculum (MC3) program.
- Broker relationships between union business managers, apprenticeship coordinators and general contractors to help training participants gain exposure to the trades by delivering trade specific lessons and tours of their training facilities.
- Coordinate with employers on construction cycles to maximize workforce dollars tied directly to placement opportunities utilizing real-time knowledge on new construction projects and capacity for workers in the different trades within the region.
- Engage in strategic coordinated efforts to include language in regional PLAs to ensure that "disadvantaged populations" are included so that new apprenticeship slots are created for vulnerable populations.

**West Oakland Job Resource Center**

The City's FY 2019-21 biennial budget appropriates \$355,237 of billboard revenue to support the West Oakland Job Resource Center (WOJRC) in fulfilling job creation, hiring targets and workforce development polices of the City of Oakland. This standalone entity was created to source local hires for the Oakland Army Base Redevelopment Project. The City will enter a contract for these services with the WOJRC for a term of one year through June 30, 2020 with an option to renew every 12 months for up to a two-year cycle (July 1, 2019 - June 30, 2021)

**FISCAL IMPACT**

The OWDB proposed budget reflects the State's estimated allocation of Workforce Innovation and Opportunity Act (WIOA) Formula funding of \$3,329,294 to the City of Oakland for FY 2019-20. These levels were released as estimates for planning purposes and may change based on the final enacted 2019-20 full-year appropriation as determined by Congress and the U.S. Department of Labor. This represents an eight percent (8%) reduction overall from the prior fiscal year, and a decrease of \$27,867 for WIOA program services and system administration. The budget for FY 2019-20 is balanced through a reduced share of WIOA funds allocated to the City as the system administrator and shifting staff costs to the City General Fund and other grant revenues.

**PUBLIC OUTREACH / INTEREST**

In preparation of the release of the 2019-2022 RFPs, the OWDB met with community stakeholders to inform the policy principles and conceptual frameworks for service models.

In September 2018, the OWDB held a Board Retreat facilitated by the Department of Race and Equity for the public, board members, service providers and other interested parties to develop workforce equity outcomes.

In November 2018, the OWDB, in partnership with the Alameda County WDB, convened four regional community engagement meetings (two of which were in Oakland) to share modifications to the 2017-2020 East Bay Regional and Local Plans, including elements for consideration around the OWDB 2019-2022 RFPs. To highlight opportunities for serving high-need individuals, these meetings included presentations by five public partner agencies: Alameda County Probation Department, California Department of Rehabilitation Services, Alameda County Social Services/Refugee Services Program, Alameda County Department of Child Support Services, and Alameda County Social Services/SNAP2Skills.

In December 2018, the OWDB conducted a community meeting focused on the 2019-2022 RFPs. This session was open to the public and invitations were also sent directly to employers, service providers, and public partners. The intent of the community meeting was to gather input on emerging priorities and needs under consideration for inclusion in the RFPs.

The OWDB discussed the FY 2018-19 budget at a Special Meeting on May 30, 2019, that was attended by the public and included opportunities for open forum. Contracted service providers were competitively procured through the FY 2019-2022 RFP process.

## **COORDINATION**

The RFP process was supported by the City Administrator's Office, Division of Contracts and Compliance, Department of Human Services and the Department of Race and Equity. Workforce Development staff works closely with the Finance Department to ensure fiscal compliance with the expenditure of WIOA funds. Staff also works closely with the City Attorney's Office for counsel and advice on matters such as proper noticing, board process, and conflicts of interest. Workforce Development is a unit within the Department of Economic and Workforce Development.

## **SUSTAINABLE OPPORTUNITIES**

**Economic:** Oakland's Workforce Development System provides qualified workers for Oakland businesses, and prepares Oakland residents for gainful employment and career paths leading to family sustaining jobs.

**Environmental:** This report does not directly address environmental sustainability.

**Social Equity:** Participants who receive intensive services in Oakland's Workforce Development System have multiple barriers to employment, are unemployed or require support in gaining the pre-employment and vocational skills needed to become gainfully employed.

**ACTION REQUESTED OF THE CITY COUNCIL**

A Resolution (1) Adopting The Fiscal Year 2019-2020 Workforce Development Budget; (2) Accepting And Appropriating \$150,000 From The California Workforce Development Board (State Board) And The Employment Development Department And Authorizing A Grant Award Agreement In The Amount of \$90,000 With The Construction Trades Workforce Initiative To Increase Jobs And Careers In The Building Trades For The Oakland Builders Network; (3) Accepting And Appropriating \$642,966 From The Alameda County Workforce Development Board (ACWDB) And Authorizing Grant Agreements With Lao Family Community Development, Inc. And Building Opportunities for Self-Sufficiency (BOSS) To Provide Workforce Services to Justice Involved Individuals In The Total Amount of \$200,000 each for Fiscal Years (FY) 2019-2021; (4) Accepting And Appropriating Workforce Innovation And Opportunity Act (WIOA) Title I Formula Funds In The Estimated Amount Of \$3,329,294 And Authorizing Grant Award Agreements With Service Providers Competitively Selected By The Oakland Workforce Development Board To Provide Comprehensive Career Services, Adult Career Services, And Youth Services From WIOA Title I Formula Funds And Other Funds For Fiscal Year 2019-2020; And (5) Authorizing The City Administrator To Apply For, Accept And Appropriate Grants And Contributions For Workforce Development Services Beyond The WIOA Title I Formula Funding And Other Budgeted Funding Sources Up To \$250,000 Per Instance With The Approval Of The Oakland Workforce Development Board Without Returning To Council.

For questions regarding this report, please contact Micah Hinkle, Interim Executive Director, Oakland Workforce Development Board, at (510) 238-6193.

Respectfully submitted,



Mark Sawicki  
Director, Economic & Workforce Development

Reviewed by:  
Micah Hinkle, Interim Executive Director  
Oakland Workforce Development Board

Prepared by:  
Honorata Lindsay, Program Analyst II

Attachments (2):

- A – FY 2019-2020 Oakland Workforce Development Board Budget
- B – FY 2019-2020 Service Provider Recommended Funding Amounts

Item: \_\_\_\_\_  
CED Committee  
June 25, 2019



**ATTACHMENT A -  
FY 2019-2020 OAKLAND WORKFORCE DEVELOPMENT BOARD BUDGET**

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	
		Workforce Innovation and Opportunity Act Fund 2195						Fund 1010	Fund 1030	Fund 5671		Fund 2159	Fund 7999				
		Adult	Dislocated Worker	Rapid Response	Youth	Accelerator 7.0	WIOA Subtotal	General Fund	Measure HH	Billboard	P2E Planning	P2E Direct Services	P2E Support Services	Misc Donations	Other Revenue Subtotal	GRAND TOTAL	
4	<b>ESTIMATED REVENUES</b>																
5	Carryover Revenue			29,103	25,532	150,000	204,635	275,000			20,000				295,000	499,635	
6	FY 2019-2020 Revenue	1,087,435	902,218	252,016	1,087,625		3,329,294	876,654	400,000	490,087		256,354	366,612	150,000	2,539,707	5,869,001	
7	<b>TOTAL REVENUE</b>	<b>1,087,435</b>	<b>902,218</b>	<b>281,119</b>	<b>1,113,157</b>	<b>150,000</b>	<b>3,533,929</b>	<b>1,151,654</b>	<b>400,000</b>	<b>490,087</b>	<b>20,000</b>	<b>256,354</b>	<b>366,612</b>	<b>150,000</b>	<b>2,834,707</b>	<b>6,368,636</b>	
8	<b>EXPENDITURES</b>																
9	<b>SERVICE PROVIDER CONTRACTS</b>																
10	<b>Youth Services</b>																
11	Civicorps (West Oakland)				154,243		154,243								0	154,243	
12	Lao Family (East Oakland)				276,648		276,648								0	276,648	
13	Unity Council (Fruitvale-Central Oakland)				262,541		262,541								0	262,541	
14	YEP (Fruitvale-Central Oakland)				184,174		184,174								0	184,174	
15	Youth Summer Employment Program						0	350,000						150,000	500,000	500,000	
16	<b>Adult Services</b>																
17	Building Opportunities for Self-Sufficiency (P2E)						0					98,910	101,090		200,000	200,000	
18	Construction Trades Workforce Initiative (WAF 7.0)					90,000	90,000								0	90,000	
19	Lao Family (East Oakland)	237,047	209,948				446,995								0	446,995	
20	Lao Family (P2E)						0					98,910	101,090		200,000	200,000	
21	Oakland PIC (West Oakland/Comprehensive)	188,047	166,948				354,995								0	354,995	
22	OPIC One-Stop Operator	31,797	28,198				59,995								0	59,995	
23	Unity Council (Fruitvale-Central Oakland)	139,048	123,948				262,996								0	262,996	
24	West Oakland Job Resource Center						0			355,237					355,237	355,237	
25	Workforce Development Services						0	250,000							250,000	250,000	
26	Day Laborers Program						0	170,000							170,000	170,000	
27	<b>Service Provider Subtotal</b>	<b>595,939</b>	<b>529,042</b>	<b>0</b>	<b>877,606</b>	<b>90,000</b>	<b>2,092,587</b>	<b>420,000</b>	<b>350,000</b>	<b>355,237</b>	<b>0</b>	<b>197,820</b>	<b>202,180</b>	<b>150,000</b>	<b>1,675,237</b>	<b>3,767,824</b>	
28	<b>DIRECT CLIENT SUPPORT</b>																
29	Lao Training Services	90,469	85,526				175,995								0	175,995	
30	Lao Support Services	20,000	18,000				38,000								0	38,000	
31	Oakland PIC Training Services	70,771	42,819				113,590								0	113,590	
32	Oakland PIC Support Services	16,000	14,000				30,000								0	30,000	
33	Unity Training Services	53,262	55,084				108,346								0	108,346	
34	Unity Support Services	12,000	10,000				22,000								0	22,000	
35	<b>Direct Client Support Subtotal</b>	<b>262,502</b>	<b>225,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>487,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>487,931</b>	
36	<b>Professional Services</b>																
37	EASTBAY Works	1,084	1,084	1,084	1,084		4,336								0	4,336	
38	<b>Professional Services Subtotal</b>	<b>1,084</b>	<b>1,084</b>	<b>1,084</b>	<b>1,084</b>	<b>0</b>	<b>4,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,336</b>	
39	<b>CITY OPERATIONS</b>																
40	EWD Admin/Finance	53,244	45,182		52,944		151,370								0	151,370	
41	Internal Service Fees						0	137,293							137,293	137,293	
42	Program Staff	162,666	89,481	268,035	169,523	60,000	749,705	319,361		134,850	20,000	58,534			532,745	1,282,450	
43	O&M	12,000	12,000	12,000	12,000		48,000								0	48,000	
44	<b>City Operations Subtotal</b>	<b>227,910</b>	<b>146,663</b>	<b>280,035</b>	<b>234,467</b>	<b>60,000</b>	<b>949,075</b>	<b>456,654</b>	<b>0</b>	<b>134,850</b>	<b>20,000</b>	<b>58,534</b>	<b>0</b>	<b>0</b>	<b>670,038</b>	<b>1,619,113</b>	
45	<b>TOTAL EXPENDITURES</b>	<b>1,087,435</b>	<b>902,218</b>	<b>281,119</b>	<b>1,113,157</b>	<b>150,000</b>	<b>3,533,929</b>	<b>876,654</b>	<b>350,000</b>	<b>490,087</b>	<b>20,000</b>	<b>256,354</b>	<b>202,180</b>	<b>150,000</b>	<b>2,345,275</b>	<b>5,879,204</b>	
46	<b>Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,432</b>	<b>0</b>	<b>489,432</b>	<b>489,432</b>	

**ATTACHMENT B –  
FY 2019-2020 SERVICE PROVIDER RECOMMENDED FUNDING AMOUNTS**

AGENCY	Fund Category	Total to be Approved:
<b>Adult Service Provider Contracts</b>		
1	<b>Building Opportunities for Self-Sufficiency</b> <i>Prison to Employment Initiative</i>	P2E Direct Services \$98,910 P2E Support Services \$101,090 <b>BOSS P2E Total \$200,000</b>
2	<b>Construction Trades Workforce Initiative</b> <i>Workforce Accelerator 7.0</i>	Accelerator 7.0 \$90,000 <b>CTWI Total \$90,000</b>
3	<b>Lao Family Community Development</b> <i>America's Job Center of CA (AJCC)</i> <i>Career Services Provider</i> East Oakland	<b>Program Operations</b> Adult \$237,047 Dislocated Worker \$209,948 <i>Program Operation Subtotal \$446,995</i> <b>Direct Client Support</b> Adult Training \$90,469 DW Training \$85,526 Adult Support Services \$20,000 DW Support Services \$18,000 <i>Direct Client Support Subtotal \$213,995</i> <b>Lao AJCC East Total \$660,990</b>
4	<b>Lao Family Community Development</b> <i>Prison to Employment Initiative</i>	P2E Direct Services \$98,910 P2E Support Services \$101,090 <b>Lao P2E Total \$200,000</b>
5	<b>Oakland Private Industry Council</b> <i>America's Job Center of CA (AJCC)</i> <i>Comprehensive Career Services Provider</i> West Oakland	<b>Program Operations</b> Adult \$188,047 Dislocated Worker \$166,948 <i>Program Operation Subtotal \$354,995</i> <b>Direct Client Support</b> Adult Training \$70,771 DW Training \$42,819 Adult Support Services \$16,000 DW Support Services \$14,000 <i>Direct Client Support Subtotal \$143,590</i> <b>OPIC AJCC West Total \$498,585</b>
6	<b>Oakland Private Industry Council</b> <i>One-Stop Operator</i>	<b>Program Operations</b> Adult \$31,797 Dislocated Worker \$28,198 <b>OPIC Comp/Operator Total \$59,995</b>
7		<b>Program Operations</b>

		Adult	\$139,048
		Dislocated Worker	\$123,948
		<i>Program Operation Subtotal</i>	<i>\$262,996</i>
		<b>Direct Client Support</b>	
		Adult Training	\$53,262
		DW Training	\$55,084
		Adut Support Services	\$12,000
		DW Support Services	\$10,000
		<i>Direct Client Support Subtotal</i>	<i>\$130,346</i>
		<b>UC AJCC Central Total</b>	<b>\$393,342</b>
8	<b>West Oakland Job Resource Center (WOJRC)</b>	Billboard	\$355,237
		<b>WOJRC Total</b>	<b>\$355,237</b>
<b>Youth Services Contracts</b>			
9	<b>Civicorps</b> <i>Youth Services Provider</i> West Oakland		\$154,243
		<b>Civicorps Youth Total</b>	<b>\$154,243</b>
10	<b>Lao Family Community Development</b> <i>Youth Services Provider</i> East Oakland	Youth	\$276,648
		<b>Lao Youth Total</b>	<b>\$276,648</b>
11	<b>The Unity Council</b> <i>Youth Services Provider</i> Fruitvale - Central Oakland	Youth	\$262,541
		<b>UC Youth Total</b>	<b>\$262,541</b>
12	<b>Youth Employment Partnership</b> <i>Youth Services Provider</i> Fruitvale - Central Oakland	Youth	\$184,174
		<b>YEP Youth Total</b>	<b>\$184,174</b>
<b>Professional Services Contracts</b>			
13	<b>Oakland Private Industry Council</b> <i>Eastbay WORKS (EBW)</i>	<b>Program Operations</b>	
		Adult	\$1,084
		Dislocated Worker	\$1,084
		Rapid Response	\$1,084
		Youth	\$1,084
		<b>OPIC EBW Total</b>	<b>\$4,336</b>
<b>Total Service Provider Allocation</b>			<b>\$3,340,091</b>

FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

  
City Attorney's Office

2019 JUN 13 PM 4: 12

**OAKLAND CITY COUNCIL**

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

**A RESOLUTION (1) ADOPTING THE FISCAL YEAR 2019-2020 WORKFORCE DEVELOPMENT BUDGET; (2) ACCEPTING AND APPROPRIATING \$150,000 FROM THE CALIFORNIA WORKFORCE DEVELOPMENT BOARD (STATE BOARD) AND THE EMPLOYMENT DEVELOPMENT DEPARTMENT AND AUTHORIZING A GRANT AWARD AGREEMENT IN THE AMOUNT OF \$90,000 WITH THE CONSTRUCTION TRADES WORKFORCE INITIATIVE TO INCREASE JOBS AND CAREERS IN THE BUILDING TRADES FOR THE OAKLAND BUILDERS NETWORK; (3) ACCEPTING AND APPROPRIATING \$642,966 FROM THE ALAMEDA COUNTY WORKFORCE DEVELOPMENT BOARD (ACWDB) AND AUTHORIZING GRANT AGREEMENTS WITH LAO FAMILY COMMUNITY DEVELOPMENT, INC. AND BUILDING OPPORTUNITIES FOR SELF-SUFFICIENCY (BOSS) TO PROVIDE WORKFORCE SERVICES TO JUSTICE INVOLVED INDIVIDUALS IN THE TOTAL AMOUNT OF \$200,000 EACH FOR FISCAL YEARS (FY) 2019-2021; (4) ACCEPTING AND APPROPRIATING WORKFORCE INNOVATION AND OPPORTUNITY ACT (WIOA) TITLE I FORMULA FUNDS IN THE ESTIMATED AMOUNT OF \$3,329,294 AND AUTHORIZING GRANT AWARD AGREEMENTS WITH SERVICE PROVIDERS COMPETITIVELY SELECTED BY THE OAKLAND WORKFORCE DEVELOPMENT BOARD TO PROVIDE COMPREHENSIVE CAREER SERVICES, ADULT CAREER SERVICES, AND YOUTH SERVICES FROM WIOA TITLE I FORMULA FUNDS AND OTHER FUNDS FOR FISCAL YEAR 2019-2020; AND (5) AUTHORIZING THE CITY ADMINISTRATOR TO APPLY FOR, ACCEPT AND APPROPRIATE GRANTS AND CONTRIBUTIONS FOR WORKFORCE DEVELOPMENT SERVICES BEYOND THE WIOA TITLE I FORMULA FUNDING AND OTHER BUDGETED FUNDING SOURCES UP TO \$250,000 PER INSTANCE WITH THE APPROVAL OF THE OAKLAND WORKFORCE DEVELOPMENT BOARD WITHOUT RETURNING TO COUNCIL**

**WHEREAS**, the Oakland Workforce Development Board ("OWDB") is mandated to oversee the expenditure of the Workforce Innovation and Opportunity Act of 2014 ("WIOA") funding in partnership with the Mayor as local chief elected official in a designated workforce development area such as the City of Oakland; and

**WHEREAS**, the OWDB budget is made up of multiple funding streams that support the workforce development work; and

**WHEREAS**, the OWDB through the City of Oakland contracts with experienced local nonprofit organizations to provide workforce development services for recently displaced and long-term unemployed adults and low-income youth and young adults between the ages of 16-24; and

**WHEREAS**, the City of Oakland received notice on April 24, 2019 from the State of California Employment Development Department (EDD) that its estimated allotment of WIOA Title I formula funds for FY 2019-20 for the adult, dislocated worker and youth is \$3,077,278; and

**WHEREAS**, the rapid response funding allotment has not yet been published but is estimated to be \$252,016 for FY 2019-20, for a total projected FY 2019-20 WIOA allocation of \$3,329,294

**WHEREAS**, an estimated total of \$54,535 in unspent funds from the FY 2018-19 budget has been identified for reallocation to the FY 2019-20 budget as allowed under WIOA funding provisions; and

**WHEREAS**, the City was awarded \$642,966 through the Prison to Employment (P2E) initiative funded by the State of California and administered regionally through the Alameda County Workforce Development Board to serve justice involved individuals for FY 2019-21; and

**WHEREAS**, the City was awarded the Workforce Accelerator 7.0, funded by the California Workforce Development Board ("State Board") and EDD in the amount of \$150,000 to increase jobs and careers in the building trades for a period of 18 months; and

**WHEREAS**, the FY 2019-21 biennial budget includes an additional general fund appropriation of \$250,000 per year for workforce development, employment training and job placement to be allocated by the Oakland Workforce Development Board and \$170,000 for the Day Laborer program; and

**WHEREAS**, the FY 2019-21 biennial budget also appropriates \$355,237 to support the WOJRC in fulfilling job creation, hiring targets and workforce development polices of the City of Oakland; and

**WHEREAS**, the OWDB on May 30, 2019, approved a budget for all said funds; and

**WHEREAS**, the OWDB has selected, through a competitive request for proposals process, the service providers specified below to provide employment and training services to adults, dislocated workers, youth with WIOA Title I formula funds and other funds received by the OWDB and the City; and

**WHEREAS**, under Senate Bill 734, 30 percent of the combined adult and dislocated worker funding must be used on eligible training services to assist job seekers with training and employment goals within the first fiscal year; and

**WHEREAS**, WIOA Section 129(a)(4) increases the minimum out-of-school youth expenditure rate, minus administrative costs, for the youth formula-funded program from 30 percent under WIA to 75 percent under WIOA; and

**WHEREAS**, WIOA Section 129(c)(4) prioritizes work experience with the requirement that the local workforce development area must spend a minimum of 20 percent of non-administrative youth formula funds on work experience activities; and

**WHEREAS**, WIOA Title I formula funds awarded to contracted service providers must be expended within the fiscal year; and

**WHEREAS**, any funds not fully spent by contracted service providers within the fiscal year unless otherwise agreed upon, will be assumed as unspent carryover and returned to the Oakland Workforce Development Board for reallocation; and

**WHEREAS**, from time to time the City, on behalf of the Oakland Workforce Development Board, will have the opportunity to apply for and receive grant funds and contributions above and beyond the WIOA Title I formula funds to help build capacity and diversify funding for the workforce system; now, therefore, be it

**RESOLVED:** That the City Council hereby accepts the Fiscal Year 2019-2020 WIOA Title I formula funding for Adult, Dislocated Worker, Youth and Rapid Response services in the estimated amount of \$3,329,294, and other funding from other sources including P2E in the amount of \$642,966 and from Workforce Accelerator 7.0 in the amount of \$150,000 for such services, and is authorized to enter into agreements pertaining to acceptance of such funds; and be it

**FURTHER RESOLVED:** That given possible variances in WIOA allocations from the U.S Department of Labor and the California Employment Development Department, the City Administrator is authorized to accept additional WIOA funding allocations for Fiscal Year 2019-20 above \$3,329,294 without returning to the City Council; and be it

**FURTHER RESOLVED:** That WIOA Title I Formula and Workforce Accelerator 7.0 funds are hereby appropriated to the Workforce Development Fund (2195), Workforce Development Org (85311), various Expenditure Accounts, in Projects to be determined, and in Workforce Program (SC03); and be it

**FURTHER RESOLVED:** That funds received through the Prison to Employment (P2E) initiative funded by the State of California and administered regionally through the Alameda County Workforce Development Board are hereby appropriated to the State of California Fund (2159), Workforce Development Org (85311), various Expenditure Accounts, in Projects to be determined, and in Workforce Program (SC03); and be it

**FURTHER RESOLVED:** That the City Council hereby adopts the following Fiscal Year 2019-2020 workforce development budget:

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	
		Workforce Innovation and Opportunity Act Fund 2195						Fund 1010	Fund 1030	Fund 5671		Fund 2159	Fund 7999				
		Adult	Dislocated Worker	Rapid Response	Youth	Accelerator 7.0	WIOA Subtotal	General Fund	Measure HH	Billboard	P2E Planning	P2EDirect Services	P2ESupport Services	Misc Donations	Other Revenue Subtotal	GRAND TOTAL	
4	<b>ESTIMATED REVENUES</b>																
5	Carryover Revenue			29,103	25,532	150,000	204,635	275,000			20,000				295,000	499,635	
6	FY2019-2020 Revenue	1,087,435	902,218	252,016	1,087,625		3,329,294	876,654	400,000	490,087		256,354	366,612	150,000	2,539,707	5,869,001	
7	<b>TOTAL REVENUE</b>	<b>1,087,435</b>	<b>902,218</b>	<b>281,119</b>	<b>1,113,157</b>	<b>150,000</b>	<b>3,533,929</b>	<b>1,151,654</b>	<b>400,000</b>	<b>490,087</b>	<b>20,000</b>	<b>256,354</b>	<b>366,612</b>	<b>150,000</b>	<b>2,834,707</b>	<b>6,368,636</b>	
8	<b>EXPENDITURES</b>																
9	<b>SERVICE PROVIDER CONTRACTS</b>																
10	<b>Youth Services</b>																
11	Civicoops (West Oakland)				154,243		154,243								0	154,243	
12	Lao Family (East Oakland)				276,648		276,648								0	276,648	
13	Unity Council (Fruitvale-Central Oakland)				262,541		262,541								0	262,541	
14	YEP (Fruitvale-Central Oakland)				184,174		184,174								0	184,174	
15	Youth Summer Employment Program						0		350,000					150,000	500,000	500,000	
16	<b>Adult Services</b>																
17	Building Opportunities for Self-Sufficiency (P2E)						0					98,910	101,090		200,000	200,000	
18	Construction Trades Workforce Initiative (WAF 7.0)					90,000	90,000								0	90,000	
19	Lao Family (East Oakland)	237,047	209,948				446,995								0	446,995	
20	Lao Family (P2E)						0					98,910	101,090		200,000	200,000	
21	Oakland PIC (West Oakland/ Comprehensive)	188,047	166,948				354,995								0	354,995	
22	OPIC One-Stop Operator	31,797	28,198				59,995								0	59,995	
23	Unity Council (Fruitvale-Central Oakland)	139,048	123,948				262,996								0	262,996	
24	West Oakland Job Resource Center						0			355,237					355,237	355,237	
25	Workforce Development Services						0	250,000							250,000	250,000	
26	Day Laborers Program						0	170,000							170,000	170,000	
27	<b>Service Provider Subtotal</b>	<b>595,939</b>	<b>529,042</b>	<b>0</b>	<b>877,606</b>	<b>90,000</b>	<b>2,092,587</b>	<b>420,000</b>	<b>350,000</b>	<b>355,237</b>	<b>0</b>	<b>197,820</b>	<b>202,180</b>	<b>150,000</b>	<b>1,675,237</b>	<b>3,767,824</b>	
28	<b>DIRECT CLIENT SUPPORT</b>																
29	Lao Training Services	90,469	85,526				175,995								0	175,995	
30	Lao Support Services	20,000	18,000				38,000								0	38,000	
31	Oakland PIC Training Services	70,771	42,819				113,590								0	113,590	
32	Oakland PIC Support Services	16,000	14,000				30,000								0	30,000	
33	Unity Training Services	53,262	55,084				108,346								0	108,346	
34	Unity Support Services	12,000	10,000				22,000								0	22,000	
35	<b>Direct Client Support Subtotal</b>	<b>262,502</b>	<b>225,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>487,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>487,931</b>	
36	<b>Professional Services</b>																
37	EASTBAY Works	1,084	1,084	1,084	1,084		4,336								0	4,336	
38	<b>Professional Services Subtotal</b>	<b>1,084</b>	<b>1,084</b>	<b>1,084</b>	<b>1,084</b>	<b>0</b>	<b>4,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,336</b>	
39	<b>CITY OPERATIONS</b>																
40	BMD Admin/ Finance	53,244	45,182		52,944		151,370								0	151,370	
41	Internal Service Fees						0	137,293							137,293	137,293	
42	Program Staff	162,666	89,481	268,035	169,523	60,000	749,705	319,361		134,850	20,000	58,534			532,745	1,282,450	
43	O&M	12,000	12,000	12,000	12,000		48,000								0	48,000	
44	<b>City Operations Subtotal</b>	<b>227,910</b>	<b>146,663</b>	<b>280,035</b>	<b>234,467</b>	<b>60,000</b>	<b>949,075</b>	<b>456,654</b>	<b>0</b>	<b>134,850</b>	<b>20,000</b>	<b>58,534</b>	<b>0</b>	<b>0</b>	<b>670,038</b>	<b>1,619,113</b>	
45	<b>TOTAL EXPENDITURES</b>	<b>1,087,435</b>	<b>902,218</b>	<b>281,119</b>	<b>1,113,157</b>	<b>150,000</b>	<b>3,533,929</b>	<b>876,654</b>	<b>350,000</b>	<b>490,087</b>	<b>20,000</b>	<b>256,354</b>	<b>202,180</b>	<b>150,000</b>	<b>2,345,275</b>	<b>5,879,204</b>	
46	<b>Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,432</b>	<b>0</b>	<b>489,432</b>	<b>489,432</b>	

and be it

**FURTHER RESOLVED:** That the City Council hereby authorizes the City Administrator to negotiate and enter into contracts for Fiscal Year 2019-20 workforce development funds with an option to renew every 12 months for up to a three year cycle (July 1, 2019 - June 30, 2022) to provide employment and training services with the following service providers in the amounts set forth below:

- WIOA career services including direct client training and support to (1) Lao Family Community Development, Inc. in the amount of \$660,990; and (2) the Spanish Speaking Unity Council of Alameda County, Inc. in the amount of \$393,342
- ~~WIOA comprehensive career services including direct training and support to Oakland Private Industry Council in the amount of \$498,585~~
- WIOA one-stop operator to Oakland Private Industry Council in the amount of \$59,995
- WIOA youth year-round services to (1) Civicorps in the amount of \$154,243; (2) Lao Family Community Development, Inc. in the amount of \$276,648; (3) the Spanish Speaking Unity Council of Alameda County, Inc. in the amount of \$262,541; and (4) Youth Employment Partnership in the amount of \$184,174
- Eastbay WORKS professional services to Oakland Private Industry Council in the amount of \$4,336
- Prison to Employment Initiative to (1) Building Opportunities for Self-Sufficiency in the total amount of \$200,000 for fiscal years 2019-2021; and (2) Lao Family Community Development, Inc. in the total amount of \$200,000 for fiscal years 2019-2021
- Workforce Accelerator 7.0 to Constructions Trades Workforce Initiative in the amount of \$90,000
- \$355,237 to the West Oakland Job Resource Center to support fulfilling job creation, hiring targets and workforce development polices of the City of Oakland and local job policy; and be it

**FURTHER RESOLVED:** That each contract for workforce development activities shall have specific performance benchmarks consistent with program regulations, and that the City shall terminate the contract of a service provider that materially fails to meet contract performance, with funds reallocated to existing service providers or an on-call pool; and be it

**FURTHER RESOLVED:** That the City Council approves the allocation of \$1,619,113 in FY 2019-20 WIOA formula funding and other funding to support City operations, including Internal Service Fees, City program staff and City administrative and finance staff positions, and operations and maintenance costs; and be it

**FURTHER RESOLVED:** That the City Council authorizes the City Administrator or her designee to apply for, accept and appropriate grants funds and contributions on behalf of the City and the Oakland Workforce Development Board to help build capacity and diversify funding for the workforce system up to an additional \$250,000 per instance



with the approval of the Oakland Workforce Development Board without returning to the City Council, including the authority to negotiate and enter into contracts for the use of such funds with service providers approved by the Oakland Workforce Development Board through Fiscal Year 2019-2020; and be it

**FURTHER RESOLVED:** That any additional funds received outside of WIOA are hereby appropriated to the Miscellaneous Grant Fund (7999), Workforce Development Org (85311), various Expenditure accounts, in Projects to be determined, and in Workforce Program (SC03); and be it

**FURTHER RESOLVED:** That the City Administrator or her designee is hereby authorized to spend funds in FY 2019-20 and take other action with respect to the adopted budget and authorized contracts consistent with the Resolution and its basic purposes.

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IN COUNCIL, OAKLAND, CALIFORNIA,

PASSED BY THE FOLLOWING VOTE:

AYES - FORTUNATO BAS, GALLO, GIBSON MCELHANEY, KALB, REID, TAYLOR, THAO AND  
PRESIDENT KAPLAN

NOES -

ABSENT -

ABSTENTION -

ATTEST: \_\_\_\_\_  
LATONDA SIMMONS  
City Clerk and Clerk of the Council of the  
City of Oakland, California