

2018 NOV -1 PM 12: 55

Approved as to Form and Legality

  
Deputy City Attorney

## OAKLAND CITY COUNCIL

RESOLUTION NO. 87423 C.M.S.

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**RESOLUTION (1) ADOPTING THE REVISED FISCAL YEAR 2018-2019 WORKFORCE DEVELOPMENT BUDGET IN THE AMOUNT OF \$6,609,499; AND (2) AMENDING FISCAL YEAR 2018-19 CONTRACTS WITH SERVICE PROVIDERS FOR AN ADDITIONAL AMOUNT NOT TO EXCEED \$535,107**

**WHEREAS**, the Oakland Workforce Development Board is mandated to oversee the expenditure of 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**, on June 5, 2018, the City of Oakland received final notification from the California Employment Development Department that its allotment of WIOA Title I formula funds for FY 2018-19 for adult, dislocated worker, youth, is \$3,354,883; and

**WHEREAS**, the City of Oakland received \$273,646 in WIOA Rapid Response and Layoff Aversion funds for FY 2018-19, for a total FY 2018-19 WIOA allocation of \$3,628,529; and

**WHEREAS**, On June 19, 2018, the City Council allocated an additional \$350,000 to fund workforce service providers that offer job training, job preparation, placement services and related programs in the Fiscal Year (FY) 2018-19 Midcycle Budget Amendment, resolution no. 87245 C.M.S.; and

**WHEREAS**, the City Council also allocated an additional \$100,000 to fund a comprehensive analysis of investments in Oakland’s workforce development networks, programs and services, including public (City, OUSD & Peralta Colleges), private, and non-profit partners in the Fiscal Year (FY) 2018-19 Midcycle Budget Amendment, resolution no. 87245 C.M.S.; and

**WHEREAS**, the Oakland Workforce Development Board received an additional \$60,000 from the East Bay Regional Planning Unit (RPU) to support staff to participate in professional development, conferences and/or trainings; and

**WHEREAS**, as part of the Community Area Maintenance Fee outlined in resolution no. 13131 C.M.S, the City has received \$33,165.82 to be appropriated to the WOJRC; and

**WHEREAS**, \$545,878 is estimated in carryover revenue from FY 2017-18 for a total FY 2018-19 workforce development budget of \$6,609,499; and

**WHEREAS**, the Oakland Workforce Development Board on August 2, 2018 and October 12, 2018 approved a revised Fiscal Year 2018-2019 budget for said funds; and

**WHEREAS**, the Oakland Workforce Development Board 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 and businesses, including rapid response and lay-off aversion services, with WIOA Title I formula funds; and

**WHEREAS**, all 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 will be assumed as unspent carryover and returned to the Oakland Workforce Development Board for reallocation; now, therefore, be it

**RESOLVED:** That the City hereby accepts the revised FY 2018-19 WIOA Adult, Dislocated Worker, Youth and Rapid Response allocations in the total amount of \$3,628,529; and be it

**FURTHER RESOLVED:** That FY 2018-19 WIOA 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 the City hereby accepts an additional \$60,000 in funds received as part of the RPU to support staff to participate in professional development, conferences and/or trainings in FY 2018-19; and be it

**FURTHER RESOLVED:** That the additional funds in the amount of \$60,000 are hereby appropriated to the appropriate coding block Workforce Development Fund (2195), Workforce Development Org (85311), various Expenditure Accounts, East Bay RPU WIOA 2195 Project (1004348), and in Workforce Program (SC03); and be it

**FURTHER RESOLVED:** That the City hereby appropriates all funds received as part of the Community Area Maintenance Fee, herein and going forward to the West Oakland Job Resource Center; and be it

**FURTHER RESOLVED:** That the funds received as part of the Community Area Maintenance Fee are hereby appropriated to the appropriate coding block OBRA: Leasing and Utility Fund (5671), Workforce Development Org (85311) Services: Miscellaneous Contract Account (54919), West Oakland Job Resource Center Project (1000036), and in Workforce Program (SC03); and be it

**FURTHER RESOLVED:** That any funds that were not fully spent in FY 2017-18 will be assumed as carryover and are hereby reallocated into the appropriate coding blocks; and be it

**FURTHER RESOLVED:** That the City Council hereby authorizes the City Administrator to negotiate and enter into contracts for the revised Fiscal Year 2018-19 workforce development funds through June 30, 2019, to provide employment and training services to adults, dislocated workers, youth and businesses, including rapid response and lay-off aversion services, with the following service providers in not-to-exceed amounts set forth below:

AGENCY	Fund	Project	Fund Category	\$ Amount Approved Reso 87248	Adjustments \$	Total \$ Amount
<b>Adult Service Provider Contracts</b>						
OPIC America's Job Center of CA (AJCC)	<b>Program Operations</b>					
	2195	1004085	Adult	\$551,607	\$19,331	\$570,938
		1004086	Dislocated Worker	\$498,417	\$15,217	\$513,634
		1004087	Rapid Response	\$64,771	\$50,187	\$114,958
		1000019	One-time GF Transfer	\$175,000	\$83,333	\$258,333
	<i>Program Operation Subtotal</i>			<i>\$1,289,795</i>	<i>\$168,068</i>	<i>\$1,457,863</i>
	<b>Direct Client Support</b>					
	2195	1004085	Adult Training	\$184,057	\$9,256	\$193,313
			Adult Support Svs	\$60,000	\$0	\$60,000
		1004086	DW Training	\$148,600	\$3,573	\$152,173
			DW Support Svs	\$40,000	\$0	\$40,000
	<i>Direct Client Support Subtotal</i>			<i>\$432,657</i>	<i>\$12,829</i>	<i>\$445,486</i>
	<b>OPIC AJCC Total</b>				<b>\$1,722,452</b>	<b>\$180,897</b>
Unity Council AJCC	<b>Program Operations</b>					
	2195	1004078	Adult	\$76,700	\$4,833	\$81,533
		1004079	Dislocated Worker	\$50,800	\$3,804	\$54,604
		TBD	Rapid Response	\$0	\$25,093	\$25,093
		1000019	One-time GF Transfer	\$0	\$41,667	\$41,667
	<i>Program Operation Subtotal</i>			<i>\$127,500</i>	<i>\$75,397</i>	<i>\$202,897</i>
	<b>Direct Client Support</b>					
	2195	1004078	Adult Training	\$46,015	\$2,313	\$48,328
			Adult Support Svs	\$15,000	\$0	\$15,000
		1004079	DW Training	\$37,149	\$894	\$38,043
			DW Support Svs	\$10,000	\$0	\$10,000
	<i>Direct Client Support Subtotal</i>			<i>\$108,164</i>	<i>\$3,207</i>	<i>\$111,371</i>
	<b>Unity AJCC Total</b>				<b>\$235,664</b>	<b>\$78,604</b>
Day Labor Center (DLC)	1010	1000167	General Fund	\$195,000	\$0	\$195,000
<b>DLC Total</b>				<b>\$195,000</b>	<b>\$0</b>	<b>\$195,000</b>
West Oakland Job Resource Center (WOJRC)	5671	1000036	Oakland Army Base	\$355,237	\$33,166	\$388,403
<b>WOJRC Total</b>				<b>\$355,237</b>	<b>\$33,166</b>	<b>\$388,403</b>

AGENCY	Fund	Project	Fund Category	\$ Amount Approved Reso 87248	Adjustments \$	Total \$ Amount
<b>Cypress Mandela</b>	2195	1000019	One-time GF Transfer	\$50,000	\$0	\$50,000
			<b>Cypress Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Youth Service Provider Contracts</b>						
<b>Lao Family Community Development</b>	2195	1004082	Youth	\$209,776	\$10,488	\$220,264
			<b>LFCD Total</b>	<b>\$209,776</b>	<b>\$10,488</b>	<b>\$220,264</b>
<b>Youth Employment Partnership</b>	2195	1004083	Youth	\$209,776	\$10,488	\$220,264
			<b>YEP Total</b>	<b>\$209,776</b>	<b>\$10,488</b>	<b>\$220,264</b>
<b>Youth Radio</b>	2195	1004084	Youth	\$209,776	\$10,488	\$220,264
			<b>YR Total</b>	<b>\$209,776</b>	<b>\$10,488</b>	<b>\$220,264</b>
<b>Unity Council</b>	2195	1004080	Youth	\$209,776	\$10,488	\$220,264
			<b>UC Total</b>	<b>\$209,776</b>	<b>\$10,488</b>	<b>\$220,264</b>
<b>Civicorps</b>	2195	1004081	Youth	\$106,776	\$10,488	\$117,264
	1010	1001206	One-time GF	\$103,000	\$0	\$103,000
			<b>Civicorps Total</b>	<b>\$209,776</b>	<b>\$10,488</b>	<b>\$220,264</b>
<b>Youth Summer Program</b>	1030	1003817	Measure HH	\$400,000	\$0	\$400,000
	7999	1004415	OHA	\$450,000	\$0	\$450,000
		1000500	Misc Donations	\$143,079	\$0	\$143,079
			<b>Summer Total</b>	<b>\$993,079</b>	<b>\$0</b>	<b>\$993,079</b>
<b>Professional Services Contracts</b>						
<b>Workforce Analysis (TBD)</b>	2195	TBD	General Fund	\$0	\$100,000	\$100,000
			<b>Workforce Analysis Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>2018-19 RFP &amp; Local Plan (TBD)</b>	2195	TBD	Adult	\$0	\$29,433	\$29,433
			Dislocated Worker	\$0	\$567	\$567
			<b>RFP &amp; Local Plan Total</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Training &amp; Technical Assistance (TBD)</b>	2195	1004348	Regional Planning Unit	\$0	\$60,000	\$60,000
			<b>Training &amp; TA Total</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>Total Service Provider Allocation</b>				<b>\$4,600,312</b>	<b>\$535,107</b>	<b>\$5,135,419</b>

; and be it

**FURTHER RESOLVED:** That the City Council hereby adopts the following revised Fiscal Year 2018-2019 workforce development budget previously adopted by Resolution No 87248 C.M.S in the amount of \$6,609,499:

A	B	C	D	E	F	H	I	J	K	L	M	N	O	P	Q	R	S
1		Workforce Innovation and Opportunity Act								Other Revenue							
2		Fund 2195								Fund 1010	Fund 1030	Fund 5671	Fund 7999				
3		Adult	Dislocated Worker	Rapid Response	Youth	Regional Planning Unit	Workforce Accelerator	VOS Technology	WIOA Subtotal	General Fund	Measure HH	Oakland Army Base	CPTII	OHA	Misc Donations	Other Revenue Subtotal	GRAND TOTAL
4	<b>REVENUES</b>																
5	Estimated Carryover Revenue	18,088	11,895	132,551	71,971	21,843	71,346	4,000	331,694	33,212			180,972			214,184	545,878
6	FY 2018-19 Revenue	1,208,204	951,082	273,646	1,195,597	60,000			3,688,529	895,315	400,000	486,698		450,000	143,079	2,375,092	6,063,621
7	<b>TOTAL REVENUE</b>	<b>1,226,292</b>	<b>962,977</b>	<b>406,197</b>	<b>1,267,568</b>	<b>81,843</b>	<b>71,346</b>	<b>4,000</b>	<b>4,020,223</b>	<b>928,527</b>	<b>400,000</b>	<b>486,698</b>	<b>180,972</b>	<b>450,000</b>	<b>143,079</b>	<b>2,589,276</b>	<b>6,609,499</b>
8	<b>EXPENDITURES</b>																
9	<b>SERVICE PROVIDER CONTRACTS</b>																
10	<b>Youth Services</b>																
11	Civicorps				117,264				117,264	103,000						103,000	220,264
12	Lao Family				220,264				220,264							0	220,264
13	Unity Council				220,264				220,264							0	220,264
14	Youth Employment Partnership				220,264				220,264							0	220,264
15	Youth Radio				220,264				220,264							0	220,264
16	Youth Summer Employment Program								0		400,000			450,000	143,079	993,079	993,079
17	<b>Adult Services</b>																
18	Day Labor Center								0	195,000						195,000	195,000
19	OPIC America's Job Center of CA (A.J.C.C)	570,938	513,634	114,958					1,199,530	258,333						258,333	1,457,863
20	Unity America's Job Center of CA (A.J.C.C)	81,533	54,604	25,093					161,230	41,667						41,667	202,897
21	West Oakland Job Resource Cntr (W.O.J.R.C)								0			388,403				388,403	388,403
22	Cypress Mandela								50,000							50,000	50,000
23	<b>Professional Services</b>																
24	Workforce Analysis (TED)									100,000						100,000	100,000
25	2018-19 FFP & Local Plan (TED)	29,433	567						30,000								30,000
26	Training & Technical Assistance (TED)					60,000			60,000								60,000
27	<b>Service Provider Subtotal</b>	<b>681,904</b>	<b>568,805</b>	<b>140,051</b>	<b>998,320</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>2,449,080</b>	<b>748,000</b>	<b>400,000</b>	<b>388,403</b>	<b>0</b>	<b>450,000</b>	<b>143,079</b>	<b>2,129,482</b>	<b>4,578,562</b>
28	<b>DIRECT CLIENT SUPPORT</b>																
29	Adult and DW Training Services (FC)	193,313	152,173						345,486							0	345,486
30	Adult and DW Training Services (Unity)	48,328	38,043						86,371							0	86,371
31	Adult and DW Supportive Services (FC)	60,000	40,000						100,000							0	100,000
32	Adult and DW Supportive Services (Unity)	15,000	10,000						25,000							0	25,000
33	<b>Direct Client Support Subtotal</b>	<b>316,641</b>	<b>240,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>556,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>556,857</b>
34	<b>CITY OPERATIONS</b>																
35	BMD Admin/Finance	49,860	45,026		49,860				144,746							0	144,746
36	Internal Services Fund Fees	10,693	16,650	1,133	19,446				47,922	16,869		9,346				26,215	74,137
37	Program Staff	163,135	88,299	265,013	182,880		71,346		770,673	163,658		88,949	180,972			433,579	1,204,252
38	O&M	4,059	3,981		17,062	21,843		4,000	50,945							0	50,945
39	<b>City Operations Subtotal</b>	<b>227,747</b>	<b>153,956</b>	<b>266,146</b>	<b>269,248</b>	<b>21,843</b>	<b>71,346</b>	<b>4,000</b>	<b>1,014,286</b>	<b>180,527</b>	<b>0</b>	<b>98,295</b>	<b>180,972</b>	<b>0</b>	<b>0</b>	<b>459,794</b>	<b>1,474,080</b>
40	<b>TOTAL EXPENDITURES</b>	<b>1,226,292</b>	<b>962,977</b>	<b>406,197</b>	<b>1,267,568</b>	<b>81,843</b>	<b>71,346</b>	<b>4,000</b>	<b>4,020,223</b>	<b>928,527</b>	<b>400,000</b>	<b>486,698</b>	<b>180,972</b>	<b>450,000</b>	<b>143,079</b>	<b>2,589,276</b>	<b>6,609,499</b>
41	<b>Fund Balance</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>

;and be it

**FURTHER RESOLVED:** That the City Administrator or her designee is hereby authorized to spend funds in FY 2018-19 and take other actions with respect to the adopted budget and authorized contracts consistent with the Resolution and its basic purposes.

IN COUNCIL, OAKLAND, CALIFORNIA, NOV 27, 2018

**PASSED BY THE FOLLOWING VOTE:**

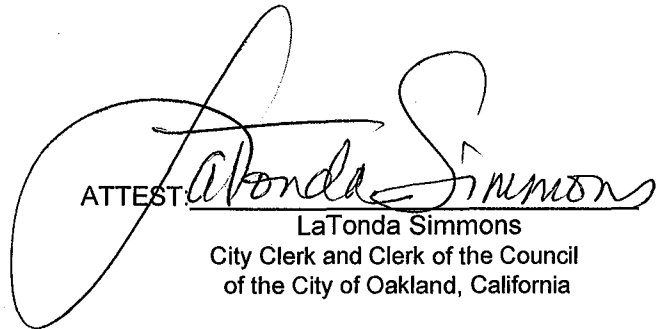
AYES - ~~11/10/18~~ CAMPBELL WASHINGTON, GALLO, GIBSON MCHELHANEY, GUILLEN, KALB, KAPLAN, and PRESIDENT REID - 7

NOES - 0

ABSENT - 0

ABSTENTION - 0

Excused - 1 Brooks

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