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2015 JUN 11 6:51  
**AGENDA REPORT**

**TO:** JOHN FLORES  
INTERIM CITY ADMINISTRATOR

**FROM:** Mark Sawicki

**SUBJECT:** Oakland Workforce Investment Board  
FY 2015-2016 Budget and Contracts

**DATE:** June 11, 2015

City Administrator  
Approval

Date 6-11-2015

**COUNCIL DISTRICT:** All

**RECOMMENDATION**

Staff recommends that the City Council adopt:

**A Resolution (1) Adopting the Fiscal Year 2015-2016 Workforce Investment Board (WIB) budget; 2) Accepting and appropriating Workforce Investment Act (WIA) Title I formula Funds for Adult, Dislocated Worker, Rapid Response and Youth Programs in the amount of \$4,567,188; (3) Authorizing contracts with service providers competitively selected by the WIB to provide Adult, Dislocated Worker, Rapid Response and Youth services from WIA Title I Formula funds through June 2017; and (4) Waiving the competitive process for training services procured by the City.**

**OUTCOME**

Adoption of this resolution is the authorization of the WIB's fiscal year (FY) 2015-2016 budget and the authorization of youth and adult service provider contracts approved by the Oakland WIB on May 27, 2015.

**EXECUTIVE SUMMARY**

Staff's revenue assumption in the FY 2015-2016 WIB budget includes only WIA Formula funds at \$4,567,188<sup>1</sup>. This is unlike last fiscal year, in which the WIB approved an "all-in" budget that included WIA Formula funds plus all projected unobligated carry-forward funds that totaled \$1,065,000, and a one-time Additional Assistance grant from the State Employment Development Department ("EDD") of \$988,217. This year, however, there are

<sup>1</sup> Actual Formula allocations from the State were announced May 13, 2015, with the exception of Rapid Response funds. Oakland sustained a 1.2% reduction in Formula fund allocation from FY 2014-2015 to FY 2015-2016.

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no unobligated carry-forward assumptions and no new grant funds. Therefore, the FY 2015-16 WIB Budget represents a decrease in overall funding of \$1,106,150, or 20 percent from the FY 2014-2015.

To help off-set the reduction in revenue from FY 2014-2015, the City reduced its share of WIA funds for System Administrator services by 29 percent for FY 2015-2016. All other direct program, training, and support services allocations are proposed to be reduced from 20 percent to 24 percent, with the exception of the Summer Youth Program, which has been reduced from \$200,000 to \$117,945 (59 percent) to help minimize reductions in year-round contract allocations.<sup>2</sup>

These large decreases in funding come at a time when Workforce Investment Areas are expected to transition to the Workforce Innovation and Opportunities Act (WIOA), which places added service delivery, program performance, and administrative demands on service providers and the City as System Administrator.

Included in its motion to adopt the FY 2015-2016 budget, as presented in this report and resolution, the WIB is requesting that the City Council consider allocating an additional \$100,000 of General Purpose Funds to help defray City charges that would otherwise require WIA funds and thus provide more funding for service providers and direct services. This request should be addressed through the City's budget process. \$100,000 will be allocated for FY 2015-2016 and an additional \$100,000 for FY 2016-2017.

## **BACKGROUND/LEGISLATIVE HISTORY**

The Oakland WIB is a Federally-mandated policy body appointed by the Mayor charged with approving the use of U.S. Department of Labor Workforce Investment Act funds allocated annually to Oakland through the State EDD. The Chief Elected Official of an area receiving WIA funds (which in Oakland's case is the Mayor) and the WIB must agree on the budget. Since WIA does not supersede local governance, the Oakland City Charter mandates that the Oakland City Council also approve the allocation of WIA funds.

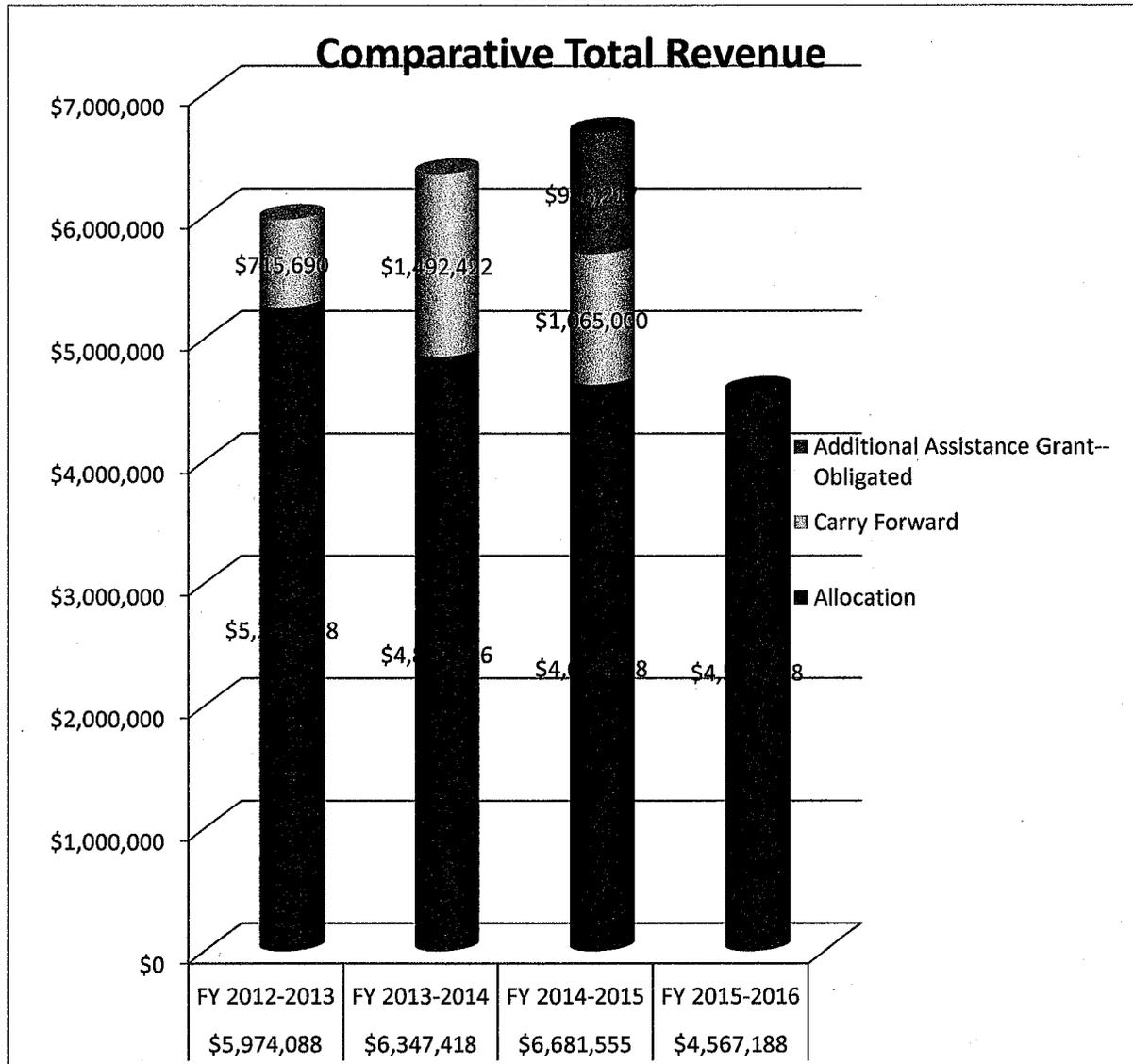
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<sup>2</sup> The rationale for the recommended reduction for the summer youth program is to minimize reductions in year-round youth services and the anticipation of robust fund development by the Mayor.

**ANALYSIS**

The following tables and narrative show the proposed FY 2015-2016 WIB budget, and proposed contract funding and service levels. *Table 1* illustrates the decline in WIA revenue over the past three years.

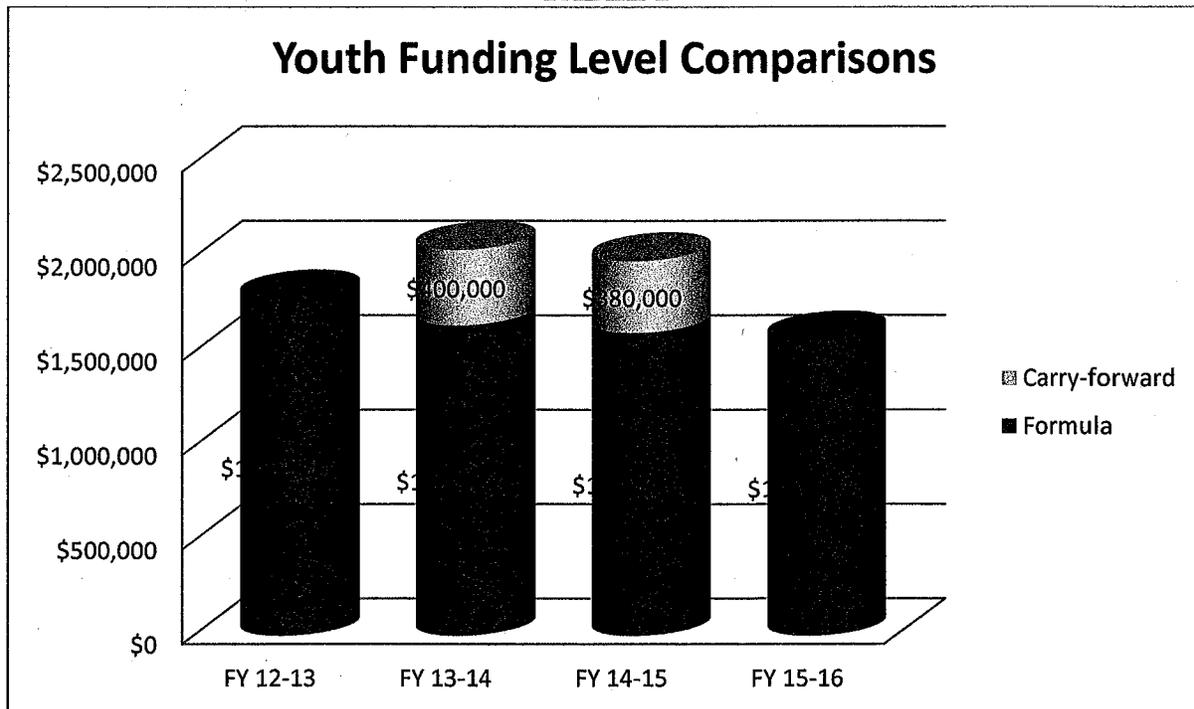
**TABLE 1**



**YOUTH**

The overall decline in budgeted funding for youth in FY 2015-2016 compared to FY 2014-2015 is \$416,415, which included \$380,000 in unobligated carry-forward. The only funds for Youth in FY 2015-2016 are Formula funds at \$1,567,314, which is the actual allocation Oakland received from the State on May 13, 2015. Oakland's Youth Formula allocation was reduced by \$36,415. **Table 2** shows the decline in Youth funding.

**TABLE 2**



*Youth Service Provider Performance*

In a performance report released by the U.S. Department of Labor (DOL) in the fall of 2014, Oakland failed all three youth performance measures that covered the period of participants exiting the program in FY 2012-2013. With support from DOL and the State Employment Development Department (EDD), WIB staff convened an all-day training on youth performance measures and CalJOBS—the State's mandated performance tracking system. Staff also provided numerous one-on-one training and technical assistance sessions with service providers at their sites and by phone.

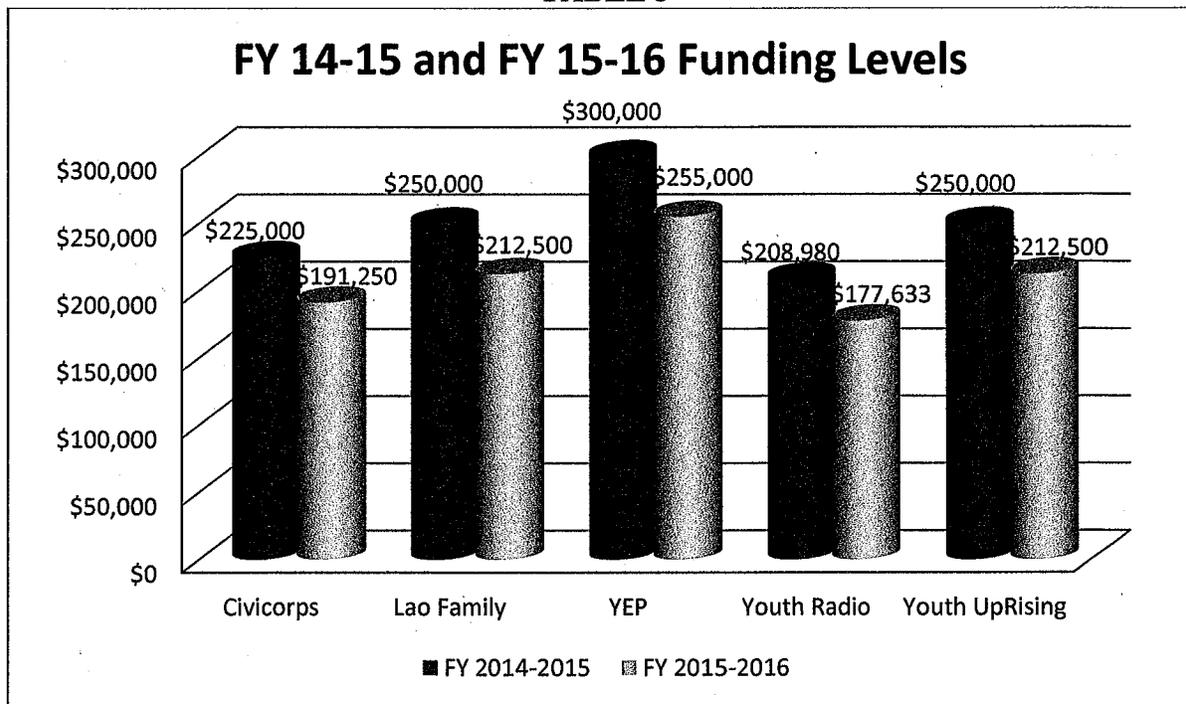
See **Attachment A** for detailed Youth Service Provider performance tables.

*FY 2015-2016 Funding and Service Level Options*

Among the WIB's primary duties are recommending eligible providers of youth services to be awarded grants and contracts and conducting oversight with respect to eligible providers and youth activities. Staff recommended that the WIB's actions regarding FY 2015-2016 WIA budget allocations be based on performance considerations.

**Table 3** illustrates proposed FY 2015-2016 Youth Service Provider funding levels with a prorated 15 percent reduction compared to levels for FY 2014-2015. The total Youth Service Provider allocation of \$1,048,883 represents a \$416,415 reduction from last year.

**TABLE 3**



**Table 4** represents proposed service level goals based on the prorated budget reduction of 15 percent for FY 2015-2016. Proposed service level reductions are 20 percent, based on the increased emphasis in serving out-of-school youth under WIOA.

TABLE 4

<b>FY 15-16 Youth Service Provider Contract Allocations</b>		<b>Proposed Service Level Goals</b>		
<b>Service Provider</b>	<b>Total Award</b>	<b>ISY</b>	<b>OSY</b>	<b>Total</b>
Civicorps	\$191,250		32	32
Lao Family Community Development	\$212,500	20	20	40
Youth Employment Partnership	\$255,000	12	36	48
Youth Radio	\$177,633		32	32
Youth UpRising	\$212,500	14	14	28
<b>TOTALS:</b>	<b><u>\$1,048,883</u></b>	<b><u>46</u></b>	<b><u>134</u></b>	<b><u>180</u></b>

*Deferred Funding Recommendation*

As illustrated in **Tables 2 – 5** and in **Attachment A**, two service providers are performing below the 50 percent performance benchmark threshold. Following is language in City Council Resolution No. 85114 C.M.S. for the adoption of the WIB’s FY 2014-2015 budget:

***FURTHER RESOLVED:*** *That each contract for workforce development activities funded with WIA Title I funds shall have specific 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.*

Staff is working with Youth Radio and Youth UpRising on the Corrective Action Plans (CAPs) intended to improve performance in all areas. The CAP timeframe is May 15, 2015 – August 15, 2015.

Staff recommended that their contracts be deferred for three months to determine the outcome of the corrective action process with these two agencies. The WIB approved staff’s recommendation.

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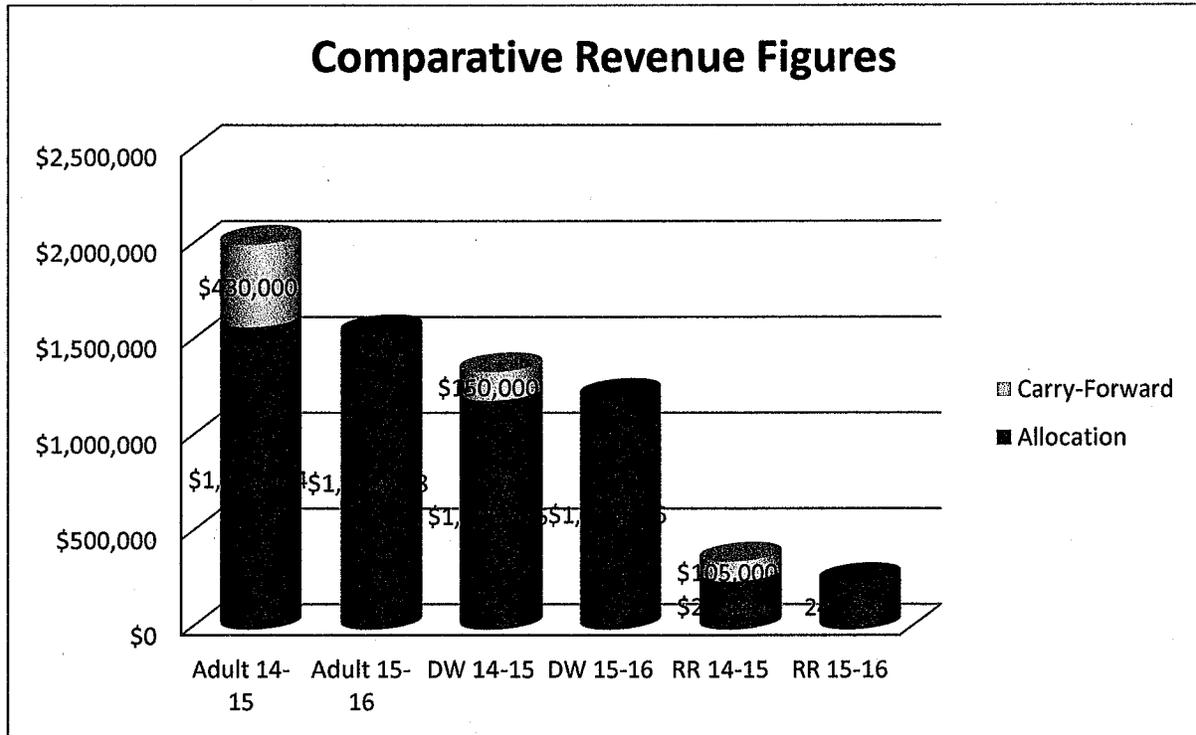
To summarize, staff recommends that funding for all five youth service providers be approved at the levels reflected in **Table 4**. Should Youth Radio and/or Youth UpRising successfully complete their respective CAPs, contracts will be prepared and ready for execution in September. Should Youth Radio and/or Youth UpRising fail to meet their respective performance benchmarks during the corrective action period, staff will recommend funding reallocations to the three agencies that are performing satisfactorily to the WIB and then to the City Council.

***ADULT, DISLOCATED WORKER, RAPID RESPONSE***

*Revenue and Allocations*

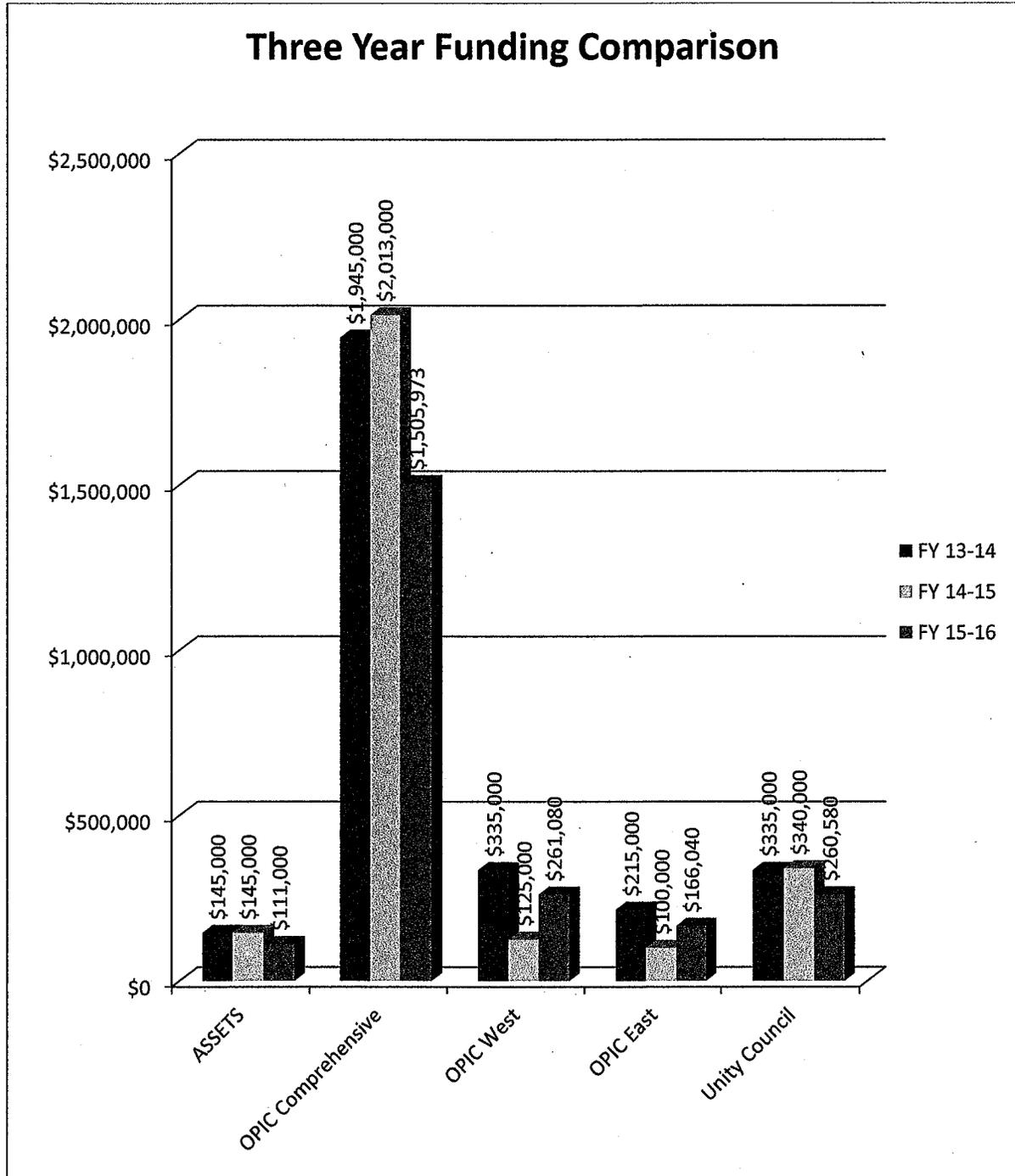
The overall decline in revenue for these three Formula funds is \$561,235 without factoring in the \$988,271 EDD Additional Assistance grant, which is obligated among four Adult service providers. Adult and Dislocated Worker Formula fund figures are actuals from the State as of May 13, 2015. The Rapid Response revenue figure is a projection based on the 1.2 percent reduction Oakland received for FY 2015-2016 for Youth, Adult and Dislocated Worker allocations. **Table 5** illustrates Formula and carry-forward funding levels for Adults services in FY 2014-2015 and 2015-2016.

TABLE 5



*Table 6* illustrates FY 2013-2014 to FY 2015-2016 funding levels for Oakland's adult service providers:

TABLE 6



**Table 7** presents proposed funding and service levels for Adult, Dislocated Worker and Rapid Response funding for service providers and for EastBay Works:

**TABLE 7**

<b>Proposed FY 2015-2016 Allocations: Adult, Dislocated Workers and Rapid Response</b>							<b>Proposed Service Level Goals</b>		
<b>AGENCY</b>	<b>Formula Program</b>	<b>Formula Adult Training</b>	<b>Formula Dislocated Worker Training</b>	<b>Formula Adult Support Services</b>	<b>Formula Dislocated Worker Support Services</b>	<b>Total Award</b>	<b>A</b>	<b>DW</b>	<b>T</b>
Dept. of Human Services: ASSETS	\$100,000	\$8,000		\$3,000		\$111,000	26	n/a	26
OPIC: Comprehensive Career Center	\$1,150,673	\$180,000	\$135,000	\$22,550	\$17,750	\$1,505,973	284	346	630
OPIC: Career Center West	\$210,000	\$26,000	\$10,000	\$10,080	\$5,000	\$261,080	38	17	55
OPIC: Career Center East	\$139,000	\$15,000	\$5,000	\$5,040	\$2,000	\$166,040	28	12	40
OPIC: EastBay WORKS	\$60,000					\$60,000	n/a	n/a	n/a
Unity Council	\$210,000	\$26,000	\$10,000	\$10,080	\$4,500	\$260,580	38	17	55
<b>TOTALS:</b>	<b><u>\$1,869,673</u></b>	<b><u>\$255,000</u></b>	<b><u>\$160,000</u></b>	<b><u>\$50,750</u></b>	<b><u>\$29,250</u></b>	<b><u>\$2,364,673</u></b>	<b><u>414</u></b>	<b><u>392</u></b>	<b><u>806</u></b>

Note: \$10,000 of the EastBay Works contract is being covered by Youth funds.

*Service Levels*

As with the Youth Service Providers, staff is proposing a 20 percent reduction over FY 2014-2015 in enrollment levels, which are negotiable.

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### ***CITY WIA ALLOCATION***

The City's baseline budget for WIA Formula funding is being reduced from \$1,488,728 in FY 2014-2015 to \$1,055,687 in FY 2015-2016. This represents a reduction of \$431,788, or 29 percent. The City's proposed allocation also represents 22.8 percent of the WIA Formula funding allocation. The City's reductions include the conversion of a general funded position to support WIA services. This position was originally created to support year-round youth work-based learning opportunities in partnership with the Oakland Unified School District.

The detailed WIB FY 2015-2016 budget with comparisons to FY 2014-2015 allocations is presented on ***Attachment B***.

### ***VIABILITY***

Staff has presented reduced funding levels in almost every budget line item. Some agencies may determine that the reductions in WIA funds render their programs unviable. Going forward, the Administration, WIB, and City Council will likely be faced with difficult decisions regarding the number of agencies that receive funding, the need to invest other sources of funding in Oakland Workforce Development System, and whether or not the City has the capacity to adequately administer the federal funds it receives.

WIA and the new Workforce Innovation and Opportunities Act (WIOA) are administratively burdensome and complex, regardless of funding levels. The City's capacity to give service providers the quality and quantity of program and administrative support they need and deserve requires staff's best efforts. This is particularly true going into FY 2015-2016 as the City must convert completely to WIOA, develop and participate in regional program initiatives, support the expanded use of employer-based training options such as incumbent worker training, on-the-job training and apprenticeships, help youth service providers improve performance, and create and manage a year-round youth internship and summer employment program in partnership with Oakland Unified School District and the Peralta Community College District.

### **PUBLIC OUTREACH/INTEREST**

The Oakland WIB is the City's largest volunteer policy body subject to the Brown Act and Sunshine Ordinance. All meetings are publicly noticed and there is a lot of public participation at nearly every committee and full WIB meeting. For the FY 2015-2016 budget process, staff made a presentation to the City Council's Community and Economic Development Committee on February 24, 2015 regarding the looming funding reductions. The WIB hosted a total of six open budget discussions before adopting the FY 2015-2016 budget on May 27, 2015.

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## COORDINATION

Workforce Development staff works closely with the Finance and Management Agency to ensure fiscal compliance with the expenditure of WIA funds. Staff also works closely with the Division of Contracts and Compliance, and with the City Attorney's Office for counsel and advice on matters such as proper noticing, Board process, conflict of interest, and other legal matters. Workforce Development is now a unit of the new Department of Economic and Workforce Development. This report and resolution have been reviewed by the City Attorney's Office and the Budget Office.

## COST SUMMARY/IMPLICATIONS

1. Amount of Recommended Funding: The WIB FY 2015-2016 budget includes a total of \$4,587,188 in revenue. \$4,567,188 of that revenue are new allocations which must be appropriated. The other \$20,000 was appropriated in FY 2014-2015 as part of the State Employment Development Department's Additional Assistance grant of \$988,217 and is being used to support City grant administration costs.
2. The source of the funding is U.S. Department of Labor Workforce Investment Act funds sub-granted to the City through the State Employment Development Department. The Funding code is 2195.
3. The Fiscal Impact of the FY 2015-2016 WIB budget is substantial reductions in funding to service providers and to the City compared to FY 2014-2015 totaling \$2,094,367.

The reduction to the City's WIA allocation is \$433,042, which represents a 29 percent cut from FY 2014-2015. The impact is a down-grade of a senior management staff position and the absorption of a general funded position to support WIA activities instead of year-round work-based leaning support for youth.

Please refer to *Attachment B* for a detailed breakdown of the WIB budget.

4. To mitigate WIA funding reductions, the WIB adopted the FY 2015-2016 presented in this report and resolution with an added motion to request \$250,000 in City general purpose funding to support Oakland's Workforce Development system. This request should be considered as part of the City's budget process.

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## **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 have require support in gaining the pre-employment and vocational skills needed to become gainfully employed.

For questions regarding this report, please contact Al Auletta, Program Manager, at 238-3752.

Respectfully submitted,



Mark Sawicki, Director  
Department of Economic and Workforce  
Development

Reviewed by:  
John R. Bailey, Executive Director  
Oakland Workforce Investment Board

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

## YOUTH SERVICE PROVIDER PERFORMANCE

### TABLE 1

FUNDS AVAILABLE		
Service Provider	Contract Amount	Funds Remaining
Civicorps	\$225,000	\$84,375
Lao Family	\$250,000	\$250,000
Youth Employment Partnership	\$300,000	\$300,000
Youth Radio	\$208,980	\$156,735
Youth UpRising	\$250,000	\$109,963

### TABLE 2

ENROLLMENT			
Service Provider	Enrolled	Enrollment Goal	% of Enrollment Goal
Civicorps	28	44	64%
Lao Family	39	40	98%
Youth Employment Partnership	41	60	68%
Youth Radio	11	40	28%
Youth UpRising	16	35	46%

### TABLE 3

PLACEMENT IN EMPLOYMENT OR EDUCATION					
Service Provider	Category	Total Combined Quarters	State Goals	% of Placement to Exit	Success Rate
Civicorps	Placement	13	55.0%	52.0%	95%
	Exit	25			
Lao Family	Placement	25	55.0%	78.1%	142%
	Exit	32			
Youth Employment Partnership	Placement	65	55.0%	63.1%	115%
	Exit	103			
Youth Radio	Placement	12	55.0%	92.3%	168%
	Exit	13			
Youth UpRising	Placement	1	55.0%	8.3%	15%
	Exit	12			

**TABLE 4**

ATTAINMENT OF DEGREE OR CERTIFICATE					
Service Provider	Category	Total Combined Quarters	Measures		
			State Goals	% of Gain to Deficient	Success Rate
Civicorps	Attainment	23	56.5%	62.2%	110%
	Exit	37			
Lao Family	Attainment	10	56.5%	37.0%	66%
	Exit	27			
Youth Employment Partnership	Attainment	31	56.5%	37.3%	66%
	Exit	83			
Youth Radio	Attainment	0	56.5%	0.0%	0%
	Exit	7			
Youth UpRising	Attainment	0	56.5%	0.0%	0%
	Exit	6			

**TABLE 5**

LITERACY AND NUMERACY GAINS					
Service Provider	Category	Total Combined Quarters	State Goals	% of Gain to Deficient	Success Rate
Civicorps	Gains	0	40.5%	0.0%	0%
	Deficient	17			
Lao Family	Gains	22	40.5%	88.0%	217%
	Deficient	25			
Youth Employment Partnership	Gains	0	40.5%	0.0%	0%
	Deficient	10			
Youth Radio	Gains	2	40.5%	11.1%	27%
	Deficient	18			
Youth UpRising	Gains	0	40.5%	0.0%	0%
	Deficient	9			

Failure in meeting Literacy and Numeracy measures is not unique to Oakland and in fact is a measure that is being failed significantly across the country. This measure is proposed to be replaced under WIOA.

**Oakland Workforce Investment Board FY 2015-2016 BUDGET**

**Attachment B**

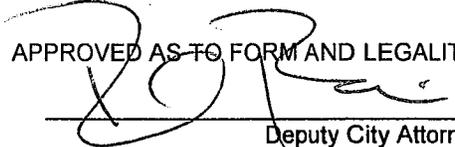
		A	B	C	D	E	F	G	H	I	J	K	L
	Line Items	FY 14-15 ADULT	FY 15-16 ADULT	FY 14-15 DISLOCATED WORKER	FY 15-16 DISLOCATED WORKER	FY 14-15 RAPID RESPONSE	FY 15-16 RAPID RESPONSE	FY 14-15 YOUTH	FY 15-16 YOUTH	FY 14-15 TOTAL	FY 15-16 TOTAL	\$ DIFFERENTIAL	%
1	WIA Formula Allocations	\$1,579,174	\$1,542,588	\$1,195,435	\$1,211,036	\$250,000	\$246,250	\$1,603,729	\$1,567,314	\$4,628,338	\$4,567,188	-\$61,150	-1%
2	Carry Forward/Transfer	\$430,000	\$0	\$150,000	\$0	\$105,000	\$0	\$380,000	\$0	\$1,065,000	\$0	-\$1,065,000	-100%
3	OJT Grant			\$988,217	\$0					\$988,217	\$20,000	-\$968,217	-98%
4	Total Revenue	\$2,009,174	\$1,542,588	\$2,333,652	\$1,211,036	\$355,000	\$246,250	\$1,983,729	\$1,567,314	\$6,681,555	\$4,587,188	-\$2,094,367	-31%
5	ASSETS	\$130,000	\$100,000							\$130,000	\$100,000	-\$30,000	-23%
6	Comprehensive Career Center	\$498,000	\$492,334	\$710,000	\$424,402	\$300,000	\$233,937			\$1,508,000	\$1,150,673	-\$357,327	-24%
7	Neighborhood Career Centers	\$348,000	\$394,000	\$87,000	\$165,000					\$435,000	\$559,000	\$124,000	29%
8	OPIC OJT Project			\$175,522						\$175,522	\$0	-\$175,522	-100%
9	Unity Council OJT Project			\$65,400						\$65,400	\$0	-\$65,400	-100%
10	English Center OJT Project			\$67,189						\$67,189	\$0	-\$67,189	-100%
11	Lao Family OJT Project			\$115,469						\$115,469	\$0	-\$115,469	-100%
12	Year-Round Youth Programs							\$1,311,247	\$1,048,883	\$1,311,247	\$1,048,883	-\$262,364	-20%
13	EASTBAY Works	\$25,000	\$25,000	\$25,000	\$25,000			\$10,000	\$10,000	\$60,000	\$60,000	\$0	0%
14	Summer Youth Program							\$200,000	\$117,945	\$200,000	\$117,945	-\$82,055	-41%
15	Subtotal of Programs	\$1,001,000	\$1,011,334	\$1,245,580	\$614,402	\$300,000	\$233,937	\$1,521,247	\$1,176,828	\$4,067,827	\$3,036,501	-\$1,031,326	-25%
16	Adult/DW Training Funds	\$270,000	\$255,000	\$225,000	\$160,000	\$55,000				\$550,000	\$415,000	-\$135,000	-25%
17	OJT Project Training			\$475,000						\$475,000	\$0	-\$475,000	-100%
18	Adult/DW Supportive Services	\$70,000	\$50,750	\$30,000	\$29,250					\$100,000	\$80,000	-\$20,000	-20%
19	Subtotal Direct Client Support	\$340,000	\$305,750	\$730,000	\$189,250	\$55,000				\$1,125,000	\$495,000	-\$630,000	-56%
20	Total Program Expenditure	\$1,341,000	\$1,317,084	\$1,975,580	\$803,652	\$355,000	\$233,937	\$1,521,247	\$1,176,828	\$5,192,827	\$3,531,501	-\$1,661,326	-32%
21	Professional Services	\$25,000	\$5,000	\$25,000	\$10,000			\$25,000	\$10,000	\$75,000	\$25,000	-\$50,000	-67%
22	Operation & Maintenance	\$15,500	\$6,000	\$15,500	\$7,500			\$15,500	\$16,500	\$46,500	\$30,000	-\$16,500	-35%
23	Internal Services Fees	\$41,000	\$7,000	\$45,000	\$7,500			\$35,000	\$3,094		\$17,594	\$17,594	
24	City Personnel	\$586,674	\$207,504	\$317,572	\$382,384		\$12,313	\$386,982	\$360,892	\$1,367,228	\$983,093	-\$384,136	-28%
25	Subtotal of City Operations	\$668,174	\$225,504	\$403,072	\$407,384		\$12,313	\$462,482	\$390,486	\$1,488,728	\$1,055,687	-\$433,042	-29%
26	Total Expenditures	\$2,009,174	\$1,542,588	\$2,333,652	\$1,211,036	\$355,000	\$246,250	\$1,983,729	\$1,567,314	\$6,681,555	\$4,587,188	-\$2,094,368	-31%

- |   |
|---|
| 1) 6.33 FTE are charged to the WIA portion of this budget for the City.   |
| 2) The total cost of allowable administration for the City portion of this budget is \$287,977, which is 6.3% of the FY 15-16 WIA allocation. |
| 3) The remaining \$695,116 of staff costs go towards allowable program and system support activities.   |
| 4) The City contributes approximately \$120,000 in direct and indirect general fund support for the Workforce Development Unit.               |

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APPROVED AS TO FORM AND LEGALITY:

  
Deputy City Attorney

**OAKLAND CITY COUNCIL**  
**RESOLUTION No. \_\_\_\_\_ C.M.S.**

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**A RESOLUTION (1) ADOPTING THE FISCAL YEAR 2015-2016 WORKFORCE INVESTMENT BUDGET; (2) ACCEPTING AND APPROPRIATING WORKFORCE INVESTMENT ACT (WIA) TITLE I FORMULA FUNDS FOR ADULT, DISLOCATED WORKER, RAPID RESPONSE AND YOUTH PROGRAMS IN THE AMOUNT OF \$4,567,188; (3) AUTHORIZING CONTRACTS WITH SERVICE PROVIDERS COMPETITIVELY SELECTED BY THE OAKLAND WORKFORCE INVESTMENT BOARD TO PROVIDE ADULT, DISLOCATED WORKER, RAPID RESPONSE AND YOUTH SERVICES FROM WIA TITLE I FORMULA FUNDS, FOR FISCAL YEAR 2015-2016, AND (4) WAIVING THE COMPETITIVE PROCESS FOR TRAINING SERVICES PROCURED BY THE CITY**

**WHEREAS**, the Oakland Workforce Investment Board (“WIB”) is mandated by the Workforce Investment Act of 1998 and the Workforce Innovation and Opportunity Act of 2014 (together, “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 allotment of WIA Title I Formula funds for Fiscal Year 2015-2016 is \$4,567,188; and

**WHEREAS**, the Oakland WIB has approved a budget for all said funds; and

**WHEREAS**, WIA Formula fund allocations may be expended over a two-year timeframe, which means that Fiscal Year 2015-2016 allocations may be expended up to June 30, 2017; and

**WHEREAS**, the Oakland WIB has selected through a competitive request for proposals process service providers specified below to provide employment and training services to adults, dislocated workers, and youth, as well as rapid response and lay-off aversion services, with WIA Formula funds; and

**WHEREAS**, WIA-funded service providers enter into individual training account (“ITA”) agreements with pre-screened eligible training providers per state and federal guidelines under WIA; and

**WHEREAS**, City of Oakland competitive contracting processes can slow the issuance of ITAs; and

**WHEREAS,** WIA requires that service providers research at least three training programs before issuing an ITA to a client and also mandates the regular review of program quality and annual monitoring of eligible training providers that can receive ITA funds; now, therefore, be it

**RESOLVED:** That the City hereby accepts WIA Title I Formula funds for Fiscal Year 2015-2016 in the amount of \$4,567,188; and be it

**FURTHER RESOLVED:** That given variances in WIA allocations from the US Department of Labor and the State Employment Development Department, the City is authorized to accept and appropriate additional WIA funding allocations above the \$4,567,188 anticipated amount up to a total not-to-exceed \$50,000 without returning to the City Council; and be it

**FURTHER RESOLVED:** That the City Council hereby adopts the following Fiscal Year 2015-2016 workforce investment budget, and appropriates funds in Fund 2195, Organization 85311, as set forth in **Table 1**, below:

**TABLE 1**

<b>WIA FY 15-16 WIB BUDGET</b>						
<b>Line Items</b>	<b>ADULT FORMULA</b>	<b>DISLOCATED WORKER FORMULA</b>	<b>RAPID RESPONSE FORMULA</b>	<b>YOUTH FORMULA</b>	<b>EMPLOY DEVELOP DEPT GRANT</b>	<b>TOTAL</b>
<b>REVENUE</b>						
WIA Formula Allocations	\$1,542,588	\$1,211,036	\$246,250	\$1,567,314		\$4,567,188
Employment Development Dept. Grant Carryforward					\$20,000	\$20,000
<b>TOTAL REVENUE</b>	<b>\$1,542,588</b>	<b>\$1,211,036</b>	<b>\$246,250</b>	<b>\$1,567,314</b>	<b>\$20,000</b>	<b>\$4,587,188</b>
<b>PROGRAM EXPENDITURES</b>						
<b>ASSETS</b>						
Program Expenditures	\$100,000					\$100,000
Training Services	\$8,000					\$8,000
Support Services	\$3,000					\$3,000
Subtotal of Assets	\$111,000					\$111,000
<b>OPIC: Comprehensive Career Center</b>						
Program Expenditures	\$492,334	\$424,402	\$233,937			\$1,150,673
Training Services	\$180,000	\$135,000				\$315,000
Support Services	\$22,550	\$17,750				\$40,300
Subtotal of OPIC: Comprehensive Career Center	\$694,884	\$577,152	\$233,937			\$1,505,973
<b>Neighborhood Career Centers</b>						
<b>OPIC: Career Center East</b>						
Program Expenditures	\$98,000	\$41,000				\$139,000
Training Services	\$15,000	\$5,000				\$20,000
Support Services	\$5,040	\$2,000				\$7,040
Subtotal of OPIC: Career Center East	\$118,040	\$48,000				\$166,040

Line Items	ADULT FORMULA	DISLOCATED WORKER FORMULA	RAPID RESPONSE FORMULA	YOUTH FORMULA	EMPLOY DEVELOP DEPT GRANT	TOTAL
OPIC: Career Center West						
Program Expenditures	\$148,000	\$62,000				\$210,000
Training Services	\$26,000	\$10,000				\$36,000
Support Services	\$10,080	\$5,000				\$15,080
Subtotal of OPIC: Career Center West	\$184,080	\$77,000				\$261,080
Unity Council						
Program Expenditures	\$148,000	\$62,000				\$210,000
Training Services	\$26,000	\$10,000				\$36,000
Support Services	\$10,080	\$4,500				\$14,580
Subtotal of Unity Council	\$184,080	\$76,500				\$260,580
Year-Round Youth Programs						
Civicorps				\$191,250		\$191,250
Lao Family				\$212,500		\$212,500
Youth Employment Partnership				\$255,000		\$255,000
Youth Radio				\$177,633		\$177,633
Youth Uprising				\$212,500		\$212,500
EASTBAY Works	\$25,000	\$25,000		\$10,000		\$60,000
Summer Youth Program				\$117,945		\$117,945
<b>Subtotal of Program Expenditures</b>	<b>\$1,317,084</b>	<b>\$803,652</b>	<b>\$233,937</b>	<b>\$1,176,828</b>		<b>\$3,531,501</b>
<b>CITY OPERATIONS</b>						
Professional Services	\$5,000	\$10,000		\$10,000		\$25,000
Operation & Maintenance	\$6,000	\$7,500		\$16,500		\$30,000
Internal Services Fees	\$7,000	\$7,500		\$3,094		\$17,594
City Personnel	\$207,504	\$382,384	\$12,313	\$360,892	\$20,000	\$983,093
<b>Subtotal of City Operations</b>	<b>\$225,504</b>	<b>\$407,384</b>	<b>\$12,313</b>	<b>\$390,486</b>	<b>\$20,000</b>	<b>\$1,055,687</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,542,588</b>	<b>\$1,211,036</b>	<b>\$246,250</b>	<b>\$1,567,314</b>	<b>\$20,000</b>	<b>\$4,587,188</b>

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 2015-2016 WIA funds through June 30, 2017, to provide adult and dislocated worker employment and training and rapid response services with the following service providers in not-to-exceed-amounts set forth in **Table 2** below:

**TABLE 2**

AGENCY	Formula Program	Formula Adult Training	Formula Dislocated Worker Training	Formula Adult Support Services	Formula Dislocated Worker Support Services	Total Award
Dept. of Human Services: ASSETS	\$100,000	\$8,000		\$3,000		\$111,000
OPIC: Comprehensive Career Center	\$1,150,673	\$180,000	\$135,000	\$22,550	\$17,750	\$1,505,973
OPIC: Career Center West	\$210,000	\$26,000	\$10,000	\$10,080	\$5,000	\$261,080
OPIC: Career Center East	\$139,000	\$15,000	\$5,000	\$5,040	\$2,000	\$166,040
OPIC: EastBay WORKS	\$60,000					\$60,000
Unity Council	\$210,000	\$26,000	\$10,000	\$10,080	\$4,500	\$260,580
<b>TOTALS:</b>	<u>\$1,869,673</u>	<u>\$255,000</u>	<u>\$160,000</u>	<u>\$50,750</u>	<u>\$29,250</u>	<u>\$2,364,673</u>

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 2015-2016 WIA funds through June 30, 2017, to provide youth employment and training services with the following service providers in not-exceed-amounts set forth in **Table 3**, below:

**TABLE 3**

Service Provider	Total Award
Civicorps	\$191,250
Lao Family Community Development	\$212,500
Youth Employment Partnership	\$255,000
Youth Radio	\$177,633
Youth UpRising	\$212,500
<b>TOTALS:</b>	<u>\$1,048,883</u>

and be it

**FURTHER RESOLVED:** That FY 2015-2016 contract funding for Youth Radio and Youth UpRising will be deferred for three months pending the successful completion of their respective Corrective Action Plans to improve program performance as directed by the Oakland WIB; and be it

**FURTHER RESOLVED:** That the City Council hereby waives the informal RFP/RFQ process for professional services contracts involving expenditures of \$25,000 or less, as described in Section 2.04.040.B. 4. of the Oakland Municipal Code, for training services procured through WIA-funded programs housed within the City of Oakland (including but not limited to the ASSETS Senior Employment Program); and be it

**FURTHER RESOLVED:** That each contract for workforce development activities funded with WIA Title I funds shall have specific 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 Council authorizes the allocation of \$1,055,687 in WIA funding to support City staff positions and operations and maintenance costs from FY 2015-2016 WIA Formula funds; 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 and authorized contracts consistent with this Resolution and its basic purposes.

IN COUNCIL, OAKLAND, CALIFORNIA, \_\_\_\_\_

**PASSED BY THE FOLLOWING VOTE:**

AYES - BROOKS, CAMPBELL WASHINGTON, GALLO, GUILLEN, KALB, KAPLAN, REID,  
and PRESIDENT GIBSON MCELHANEY

NOES-

ABSENT-

ABSTENTION-

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

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