



FILED
OFFICE OF THE CITY CLERK
OAKLAND

2012 JUN 22 AM 8:40

AGENDA REPORT

TO: DEANNA J. SANTANA
CITY ADMINISTRATOR

FROM: Fred Blackwell

SUBJECT: WIB FY 2012-2013 Budget

DATE: June 21, 2012

City Administrator
Approval

Date

6/22/12

COUNCIL DISTRICT: All

RECOMMENDATION

Staff recommends that the City Council approve the modified FY 2012-2013 Oakland Workforce Investment Board budget contained in this Supplemental Report as **Attachment A**. Staff also requests that the City Council consider the WIB's Request for Proposal schedule (**Attachment B**).

REASON FOR SUPPLEMENTAL

This supplemental report on the FY 2012-2013 Workforce Investment Board (WIB) budget corrects an administrative error in the budget presented to and approved by the full WIB on May 24, 2012. The One Stop Affiliates were awarded a total of \$750,000 in FY 11-12 for a full year contract, not \$650,000 as presented in the original worksheets. The affiliates should have been awarded \$750,000 in the FY 12-13 budget in keeping with the principles established by the WIB Ad Hoc Budget Committee and approved by the full WIB. During this same period, the Employment Development Department notified staff that Oakland's allocation for Rapid Response was reduced by \$23,227 less than projected. This report addresses the action to remedy the shortfall of \$123,227.

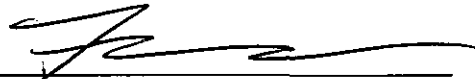
The Ad Hoc Committee considered a number of options to address this deficit, and recommended the use of unobligated FY 2011-2012 carry-forward funds to bridge the gap. On June 18, 2012, in accordance with Oakland WIB Bylaws, Article VI Section 5, the Executive Committee on behalf of the WIB approved the Ad Hoc committee's recommendation. The Oakland WIB- Modified Program Year 2012-2013 Budget is provided as **Attachment A**.

During our last WIB budget presentation to the City Council, staff was requested to provide a schedule for the next round of WIB Request for Proposals for all service providers. The WIB approved an extension of the contracts with the current providers, to allow for extensive community engagement into the RFP process with a goal to present recommendations for Council approval in April of 2013. **Attachment B** outlines the WIB's RFP schedule.

Item: _____
CED Committee
June 26, 2012

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

Respectfully submitted,



FRED BLACKWELL
Assistant City Administrator

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

Item: _____
CED Committee
June 26, 2012

Oakland WIB - Proposed Program Year 2012-13 Budget

	Line Items	Approved PY11-12 Budget	Proposed PY12-13 Budget	% of FY 11-12	Notes/Comments
1	Business & Professional Services	\$ 150,000	\$ 145,000	96.7%	Contract Administration program license and technical assistance (\$60,000); Program development/grant writing services (\$40,000); Economic consulting services (\$25,000); miscellaneous discretionary professional services (\$20,000).
2	Operation & Maintenance	\$ 90,000	\$ 75,000	83.3%	Computer hardware, software and maintenance; office supplies; amenities for Board and Committees.
3	ADA Compliance	\$ 18,000	\$ 18,000	100.0%	WFDs allocation to meet City's ADA requirements.
4	Workforce Development/City Personnel	\$ 963,025	\$ 1,182,768	122.8%	Additional costs for retaining two (2) temporary Program Analysts (Sector Strategy/Business Services & Quality Assurance); adding another Program Analyst (Adult Services); and adding a 0.50 FTE Administrative Analyst II to strengthen fiscal and contract administration capacity.
	Subtotal of City Operation	\$ 1,221,025	\$ 1,420,768	116.4%	
5	ASSETS	\$ 120,000	\$ 120,000	100.0%	
6	Comprehensive Career Center	\$ 1,100,000	\$ 1,261,541	114.7%	
7	Operator	\$ 195,000	\$ 491,542	252.1%	\$195,000 based on half-year budget allocation.
8	One Stop Affiliates	\$ 750,000	\$ 750,000	100.0%	
9	Youth One Stop (MSJP)	\$ 100,000	N/A	N/A	Included in line item 10
10	Youth Programs	\$ 725,000	\$ 1,290,131	108.4%	All PY 12-13 youth line items consolidated into one for youth services for flexibility.
11	EastBay Works	\$ 137,303	\$ 101,544	74.0%	Oakland's portion of EBW budget (reduced by \$35,759)
12	Subtotal of Programs	\$ 3,127,303	\$ 4,014,758	128.4%	
13	Training Funds	\$ 160,000	\$ 482,789	137.9%	Will require showing \$321,790 in matching training funds to comply with SB734
14	Adult Supportive Service	\$ 90,000	\$ 90,000	100.0%	Policy needed to tie support services to training
15	OJT (Adult & DW)	\$ 190,000	N/A	N/A	Included in line item 13
16	Youth Support Services	\$ 79,131	N/A	N/A	Included in line item 10
17	Youth Wages	\$ 386,000	N/A	N/A	Included in line item 10
18	Subtotal: Direct Client Support	\$ 905,131	\$ 572,789	63.3%	
19	Total Allocations	\$ 5,253,459	\$ 6,008,315	114.4%	
Revenues					
		FY 11-12	FY 12-13		
1	Adult	\$ 1,755,026	\$ 1,812,347	103.3%	Confirmed WSIN11-48 April 5, 2012
2	Dislocated Workers	\$ 1,408,758	\$ 1,406,247	99.8%	Confirmed WSIN11-48 April 5, 2012
3	Youth	\$ 1,763,131	\$ 1,785,300	101.3%	Confirmed WSIN11-48 April 5, 2012
4	Rapid Response	\$ 277,731	\$ 254,504	91.6%	Estimate from State
5	Non-Budgeted Carry-Forward		\$ 551,690	N/A	WSIN11-15 and WSIN11-41, other outstanding grants and \$125,000 in FY 11-12 Funds
6	City Carry-Forward		\$ 200,000	N/A	
7	Total Revenues	\$ 5,204,646	\$ 6,010,088	115.5%	
8	Balance:	\$ (48,813)	\$ 1,773	-3.6%	

