



FILED
OFFICE OF THE CITY CLERK
OAKLAND

2014 JUL -2 AM 10: 21

AGENDA REPORT

TO: HENRY L. GARDNER
INTERIM CITY ADMINISTRATOR

FROM: Rachel Flynn

SUBJECT: Oakland Workforce Investment Board
FY 2014-2015 Budget and Contracts

DATE: June 26, 2014

City Administrator
Approval

Date

6/30/14

COUNCIL DISTRICT: All

RECOMMENDATION

Staff recommends that the City Council adopt:

A Resolution (1) Adopting The Fiscal Year 2014-2015 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 \$4,628,338; (3) Accepting And Appropriating \$988,217 In WIA Discretionary Grant Funds; (4) 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 Through June 2016; And (5) Authorizing Contracts With The English Center, Lao Family Community Development, Oakland Private Industry Council, And The Unity Council To Provide Services For Long-Term Unemployed Clients From WIA Discretionary Grant Funds Through June 2016

EXECUTIVE SUMMARY

The Fiscal Year 2014-2015 budget presented in this staff report and resolution was adopted by the Oakland Workforce Investment Board (WIB) on June 26, 2014, as were the service provider contract allocations.

Total Workforce Investment Act (WIA) Formula Funding allocated to the City for FY 2014-2015 is down \$301,398 from FY 2013-2014, from \$4,929,736 to \$4,628,338. In addition, projected carry forward of FY 13-14 WIA funds is down \$23,697 from FY 12-13 carry-forward. Mitigating these reductions in funding is a Discretionary Grant award of \$988,217 from the State Employment Development Department (EDD) to serve long-term unemployed clients. The Total FY 14-15 WIB budget, therefore, is \$6,681,555, up \$363,122 from FY 13-

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14. Total service provider program investments for FY 14-15 are \$363,122 higher than FY 13-14, including an increase of \$415,000 for client training services.

The budget has no increase in City costs for FY 14-15, maintaining the \$1,488,728 level approved by the WIB and City Council for FY 13-14. The percentage of the City's share of the total FY 14-15 budget is 22%, below the historic average of 25.3% Oakland's Workforce Development System has budgeted for System Administration since these figures were tracked in 2004-2005.

The program allocations in the FY 14-15 budget include the same levels of funding for Youth Service Providers as in the FY 13-14 budget, and include an allocation of \$200,000 for the Mayor's Summer Jobs Program. The budget also includes a set-aside of \$77,267 for a "Youth Wage Pool Reserve" in the event an Oakland minimum wage of \$12.25 per hour takes effect with no exemptions for youth job training and summer employment program participants.

Please refer to *Attachment A* for the overall proposed budget, which was adopted by the Oakland WIB on June 26, 2013 by a vote of 17 ayes, 0 noes, 2 abstentions and 4 recusals.

OUTCOME

The outcome of adopting this Resolution is the authorization of the Oakland WIB's FY 2014-2015 budget and the authorization of youth and adult service provider contracts approved by the Oakland WIB.

BACKGROUND/LEGISLATIVE HISTORY

The Oakland Workforce Investment Board (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 (WIA) funds allocated annually to Oakland through the State Employment Development Department. Per the Workforce Investment Act, the Chief Elected Official of an area receiving WIA funds—in Oakland's case, 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.

ANALYSIS

Youth Service Provider Budget Recommendations

The funding recommendations presented on **Table 1** were approved by the Youth Council on May 28, 2014, and the full WIB June 26, 2014. The five Youth Service Providers listed are being recommended for the same level of funding that they were awarded in FY 2013-2014. Staff has not inserted service levels as yet due to uncertainty regarding the impact of a new Oakland minimum wage. Staff will negotiate service levels with each service provider based upon their unique program designs and analysis of what impact a new Oakland minimum wage might have on their ability to provider paid work experience for their participants if there is no exemption for youth employment program participants. Staff has set-aside \$77,267 in a "Wage Pool Reserve" in the event the full impact of a minimum wage increase is not known at the time of contract negotiations. **Table 1** below summarizes the youth service provider allocations for FY 14-15:

TABLE 1

FY 14-15 Youth Service Provider Contract Allocations	
Service Provider	Total Award
Civicorps	\$225,000
Lao Family Community Development	\$250,000
Youth Employment Partnership	\$300,000
Youth Radio	\$208,980
Youth UpRising	\$250,000
Wage Pool Reserve	\$77,267
Mayor's Summer Jobs Program	\$200,000
TOTALS:	<u>\$1,511,247</u>

For the summer of 2014, \$200,000 WIB the allocation for MSJP was \$150,000 for the Summer Youth One Stops and \$50,000 for program coordination.

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Adult Service Provider Budget Recommendations

Table 2 (below) presents the Adult FY 14-15 budget allocations approved by the Oakland WIB, including the new Discretionary Grant of \$988,217 to serve long-term unemployed clients. Staff facilitated a collaborative program development process with the English Center, Lao Family Community Development, the Oakland PIC and the Unity Council, with guidance from Oakland's Regional Advisor from EDD, to obtain this grant. Staff is pleased that the English Center and Lao Family Community Development are back into the WIA-funded adult/dislocated worker service flow.

TABLE 2

FY 14-15 WIA Contract Allocations: Adult, Dislocated Worker, Rapid Response, and OJT Project								
AGENCY	Formula Program	Formula Adult Training	Formula Dislocated Worker Training	WIA Rapid Response Training	Formula Support Services	OJT Project: Program	OJT Project: Training	Total Award
Dept. of Human Services: ASSETS	\$130,000	\$10,000			\$5,000			\$145,000
OPIC: Comprehensive Career Center	\$1,508,000	\$195,000	\$200,000	\$55,000	\$55,000	\$175,522	\$196,000	\$2,384,522
OPIC: Career Center West	\$90,000	\$15,000	\$10,000		\$10,000			\$125,000
OPIC: Career Center East	\$75,000	\$10,000	\$5,000		\$10,000			\$100,000
OPIC: EastBay WORKS	\$60,000							\$60,000
Unity Council	\$270,000	\$40,000	\$10,000		\$20,000	\$65,400	\$111,000	\$516,400
English Center						\$67,189	\$68,000	\$135,189
Lao Family						\$115,469	\$100,000	\$215,469
TOTALS:	<u>\$2,133,000</u>	<u>\$270,000</u>	<u>\$225,000</u>	<u>\$55,000</u>	<u>\$100,000</u>	<u>\$423,580</u>	<u>\$475,000</u>	<u>\$3,681,580</u>

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The funding allocated for adult and dislocated worker training, as well as lay-off aversion training, represents 37% of the total WIA Adult and Dislocated Worker Formula fund allocations. State law requires a 25% set-aside for training.

Program Performance Evaluation Challenge

Up-to-date and accurate program performance data are currently unavailable due to major glitches in the State's transition of the web-based client tracking system from the Virtual One Stop System (VOS) to CalJobs. City staff must now correct more than 4,000 client records manually to get eyes back on service provider performance.

WIB Budget Proposal and Process

The FY 13-14 WIB budget proposal ensured that the carry-forward funds that had been accumulated were used productively to help with the delivery of services to clients. The vision behind that budget strategy was also to position Oakland to attract additional sources of revenue for our Workforce Development System. The acquisition of the \$988,217 EDD Discretionary OJT grant is a tangible outcome of that strategy. For FY 14-15, the WIB and staff are recommending that Oakland continue to position itself for additional resources. In order to accomplish this, Oakland must effectively administer its WIA funds and remain in compliance with the myriad regulations associated with WIA.

WIB leadership did not appoint an ad hoc committee to guide staff in the FY 14-15 budget development process. Instead, it scheduled three special meetings coupled with three scheduled meetings of its Youth Council, Executive Committee, and full WIB in May and June to develop its budget.

Staff based its recommended FY 14-15 WIB budget based on the following principles taken from the OWIB Strategic and Five Year Local Plan and approved by the WIB Executive Committee June 11, 2014:

- Responsible and effective management of public resources.
- Administration of a high-performing WIA-mandated workforce development system effectively responding to the needs of job seekers and employers.
- Support youth in becoming career- and college-ready through an integrated and coordinated youth-serving infrastructure.
- Implementation of a sector strategies approach to move trained workers into pipelines to growing industries.
- Provide leadership to catalyze increased impact on and innovation in Oakland's human talent development system.

Among the key financial, service delivery, and System support priorities, staff's recommended budget is also based on the following assumptions:

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1. Despite a decrease of \$625,095 in WIA FY 14-15 Formula funding and anticipated carry-forward funds (compared to FY 13-14), we are looking at a net increase of over \$363,122 in revenue due to the \$988,217 discretionary On-the-Job Training (OJT) grant from the State Employment Development Department (EDD).
2. Funding for the City's role as the WIB's WIA System Administrator will remain flat at the same amount as approved by the WIB in December 2013--\$1,488,728.
3. Program funding for the Comprehensive Career Center is proposed to remain flat for all intents and purposes, at \$1,508,000 compared to \$1,500,000 in FY 13-14. This does not include \$175,522 and \$196,000 in OJT Grant project program and training funds.
4. The budget provides slightly higher levels of funding than was approved for the FY 13-14 budget for the Oakland PIC's two Neighborhood Career Centers, with a combination of carry-forward funds due to delayed start-ups and new FY 14-15 Formula funds. The Unity Council's Neighborhood Career Center funding remains the same as FY 13-14.
5. Funding for the Youth Service Providers would remain as funded last year.

System Administration and Program Support

Funds allocated to the City are to perform its roles as the WIA Sub-grant recipient, which is ultimately responsible for program performance, fiscal and program compliance monitoring, and staff of the City's largest policy body—the Oakland Workforce Investment Board (WIB). The Workforce staff also coordinates the Mayor's Summer Jobs Program, the Day Laborer Program, and manages the development and operations of the West Oakland Job Resource Center, is coordinating major business services and hiring efforts with regional employers, and will manage and administer the new Discretionary OJT grant.

The following is a historic breakdown of WIA System Administration costs since FY 2004-2005:

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HISTORIC OVERVIEW OF WIA SYSTEM ADMINISTRATION COSTS 2004-2014					
	OPIC System Administration/ One Stop Operator Support	City Workforce Development WIA System/ WIB Support	Total System Support Cost	Total Budget	Percentage of Budget
FY 2004-2005	\$1,329,160	\$835,391	\$2,164,551	\$7,478,529	28.9%
FY 2005-2006	\$1,219,401	\$868,214	\$2,087,615	\$8,079,281	25.8%
FY 2006-2007	\$1,083,730	\$797,854	\$1,881,584	\$6,503,977	28.9%
FY 2007-2008	\$1,048,705	\$456,013	\$1,504,718	\$6,142,135	24.5%
FY 2008-2009	\$1,087,892	\$325,000	\$1,412,892	\$6,399,521	22.1%
FY 2009-2010	\$847,951	\$845,988	\$1,693,939	\$6,648,139	25.5%
FY2010-2011	\$289,356	\$824,000	\$1,113,356	\$7,144,069	15.6%
FY 2011-2012	\$545,000	\$1,393,891	\$1,938,891	\$6,426,370	30.2%
FY 2012-2013	\$491,542	\$1,420,768	\$1,912,310	\$6,008,315	31.8%
FY 2013-2014	\$0	\$1,488,728	\$1,488,728	\$6,318,433	23.6%
FY 2014-2015	\$0	\$1,488,728	\$1,488,728	\$6,681,555	22.3%
TOTALS:	\$7,942,737	\$10,744,575	\$18,687,312	\$73,830,324	25.3%

The costs of System Administration and Program Support now are in proportion to the total annual budget based on the historical data.

Per the City's Finance Department, which is responsible to determining if Oakland is in compliance with the fiscal requirements of its many grant funds, Oakland has never had a finding regarding WIA administrative cost over-runs. Most of the City's costs are properly charged to program support. The City's WIA administration charges are approximately 8.5% of its total WIA allocation—well within the 10% administrative cap.

The following summarizes the WIB's and staff's response to City Councilmembers' comments and direction during the July 16, 2013 FY 13-14 WIB Budget item (please see *Attachment B*):

- Oakland is in compliance with the Department of Labor's 10% administrative cost cap as presented in detail in the City Council's mid-year budget process by way of an information memorandum and affirmed by the Finance Department;
- There are no savings to be reallocated since the City's costs for FY 14-15 are equal to the costs for FY 13-14.
- The Administration and City Council considered support for the WIB-directed Workforce System, but other city-wide priorities prevailed.

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- Staff did not include service levels in the FY 14-15 budget, choosing instead to negotiate levels with service providers.
- WIB meetings were properly noticed, with one exception when staff inadvertently had the wrong date on the agenda of an Executive Committee packet. The meeting was cancelled.
- A special meeting of the CED Committee was held on March 25, 2014 in response to the Oakland Workforce Development Network's recommendations.
- The WIB leadership did not form an Ad Hoc Budget Committee this year. It chose instead to hold five open committee and full WIB meetings to hear the budget.
- The WIB System Leadership Committee is publicly noticed and reviews all WIB service provider and City expenditures.
- Timeliness of payments to service providers is tracked by staff and reviewed by the WIB System Leadership Committee. With a few exceptions, the vast majority of payments were made within 20 working days. Most instances when they were not paid within 20 days, invoices were in dispute.
- The WIB and its staff, along with our services providers, strive to develop innovative job training strategies that include supporting the West Oakland Job Resource Center with the establishment of the WIB-funded West Oakland Neighborhood Career Center.
- In response to concerns about services for West Oakland youth, WIB staff have made efforts to introduce new service providers to our Workforce System through the Mayor's Summer Jobs Program, such as Alternatives in Action and Attitudinal Healing Connection.

PUBLIC OUTREACH/INTEREST

The Oakland Workforce Investment Board 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.

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 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.

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COST SUMMARY/IMPLICATIONS

1. Amount of Recommended Funding

Revenue

Total Formula Funding for FY 2014-2015 is down \$301,398 from FY 2013-2014. Anticipated carry-forward funding is also down \$323,697 from FY 13-14. New Discretionary Grant revenue of \$988,217 from EDD has mitigated the other revenue reductions, with the net result being an increase in FY 14-15 funds of \$363,122 compared to FY 13-14.

WIA System Administration and Program Support

The City's allocation for FY 14-15 is \$1,488,728, which includes \$1,367,228 for staff and \$121,500 for Operations and Maintenance. Staff factored in salary savings for a vacant Administrative Analyst II position.

Programs

Total program investments for FY 14-15 are \$308,122 higher than FY 13-14. This does not include carry-forward funding for previously approved FY 13-14 Youth Service Provider contracts, which are still in effect in FY 14-15. In the Program section of the FY 14-15 budget is a set-aside of \$200,000 for the Mayor's Summer Jobs Program. The Youth Council will take up this item next year regarding the recommended use of that allocation.

Training

SB734 requires that at least 25% of Adult and Dislocated Worker Formula Funds go towards training. The FY 14-15 budget shows a 37% allocation for training.

2. Source of Funding:

The source of funding is Workforce Investment Act Fund 2195, which are grant funds awarded to the City on an annual basis from the U.S. Department of Labor by way of a Sub-Grant Agreement with the State of California Employment Development Department.

3. Fiscal Impact:

The funds and programs overseen by the Oakland Workforce Investment Board are federally funded program. The budget and contracting decisions, which are part of this report and Resolution, have no direct impact on the City's General Purpose Fund.

SUSTAINABLE OPPORTUNITIES

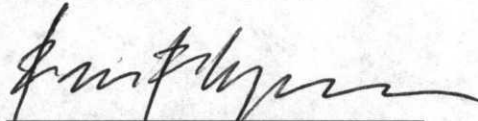
Economic: Oakland's Workforce Development System provides qualified workers for Oakland businesses, and prepares Oakland residents for gainful employment and career paths leading to family sustaining jobs.

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,



Rachel Flynn, Interim 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

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WIB FY 2014-2015 Budget

		A	B	C	D	E
	Line Items	FY 14-15 ADULT	FY 14-15 DISLOCATED WORKER	FY 14-15 RAPID RESPONSE	FY 14-15 YOUTH	FY 14-15 TOTAL
1	WIA FY 13-14 Allocations	\$1,579,174	\$1,195,435	\$250,000	\$1,603,729	\$4,628,338
2	Carry Forward	\$430,000	\$150,000	\$105,000	\$380,000	\$1,065,000
3	OJT Grant		\$988,217			\$988,217
4	Total Revenue	\$2,009,174	\$2,333,652	\$355,000	\$1,983,729	\$6,681,555
5	ASSETS	\$130,000				\$130,000
6	Comprehensive Career Center	\$498,000	\$710,000	\$300,000		\$1,508,000
7	Systems Technical Assistance					\$0
8	Adult Services					\$0
9	Neighborhood Career Centers	\$348,000	\$87,000			\$435,000
10	OPIC OJT Project		\$175,522			\$175,522
11	Unity Council OJT Project		\$65,400			\$65,400
12	English Center OJT Project		\$67,189			\$67,189
13	Lao Family OJT Project		\$115,469			\$115,469
14	Year-Round Youth Programs				\$1,311,247	\$1,311,247
15	EASTBAY Works	\$25,000	\$25,000		\$10,000	\$60,000
16	Summer Jobs Program				\$200,000	\$200,000
17	Subtotal of Programs	\$1,001,000	\$1,245,580	\$300,000	\$1,521,247	\$4,067,827
18	Adult/DW Training Funds	\$270,000	\$225,000	\$55,000		\$550,000
19	OJT Project Training		\$475,000			\$475,000
20	Adult/DW Supportive Services	\$70,000	\$30,000			\$100,000
21	Subtotal Direct Client Support	\$340,000	\$730,000	\$55,000		\$1,125,000
22	Total Program Expenditure	\$1,341,000	\$1,975,580	\$355,000	\$1,521,247	\$5,192,827
23	Professional Services	\$25,000	\$25,000		\$25,000	\$75,000
24	Operation & Maintenance	\$15,500	\$15,500		\$15,500	\$46,500
25	City Personnel	\$627,674	\$317,572		\$421,982	\$1,367,228
26	Subtotal of City Operations	\$668,174	\$358,072		\$462,482	\$1,488,728
27	Total Expenditure	\$2,009,174	\$2,333,652	\$355,000	\$1,983,729	\$6,681,555

* Concurrent Meeting of the
Oakland Redevelopment
Successor Agency and the City
Council

Meeting Minutes

July 16, 2013

S-14 Subject: FY 2013-2014 WIA Budget And Contracts
From: Department Of Economic And Workforce Development
Recommendation: Adopt A Resolution (1) Adopting The Fiscal Year 2013-2014 Workforce Investment Budget; (2) Accepting And Appropriating Workforce Investment Act (WIA) Title I Funds For Adult, Dislocated Worker, And Youth Programs In The Amount Of \$4,854,996; And (3) Authorizing Contracts With Service Providers Competitively Selected By The Oakland Workforce Investment Board To Provide Adult, Dislocated Worker, And Youth Services Through June 2016
12-0648

A motion was made by Councilmember Brooks, seconded by President Pro Tempore Kaplan, that this matter be Adopted. The motion carried by the following vote:

Votes: ORA\Councilmember Ayes: 8 - Councilmember Gallo, Councilmember Gibson McElhaney, Councilmember Kalb, President Pro Tempore Kaplan, Councilmember Schaaf, Vice Mayor Reid, Council President Kernighan and Councilmember Brooks

Council also directed the Workforce Investment Board to bring back a report in the fall regarding the following:

1) *Oakland Workforce Development Network recommendations: A) Require the City to review and reduce its administrative charges to be consistent with federal regulations; B) Reallocate the savings to support program activities that are consistent with the purpose of the Workforce Investment Act; C) Provide evidence of the City's own investment in this WIB-directed workforce system; D) Service levels be negotiated with service providers to reflect realistic expectations in light of the funding available to them; E) All meetings of the WIB be properly noticed and open to public participation; F) WIB staff to report back to the Community & Economic Development Committee in September 2013;*

2) *Establishing standing committees with public notice for all expenditures made by the Board;*

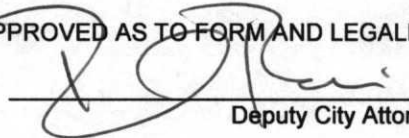
3) *Applying prompt payment requirements to non-profit organizations;*

4) *Develop innovative job training strategies to apply throughout the City including the Oakland Army Base redevelopment.*

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Continuation Of Open Forum


Deputy City Attorney

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OAKLAND CITY COUNCIL

RESOLUTION No. _____ C.M.S.

A RESOLUTION (1) ADOPTING THE FISCAL YEAR 2014-2015 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 \$4,628,338; (3) ACCEPTING AND APPROPRIATING \$988,217 IN WIA DISCRETIONARY GRANT FUNDS; (4) 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 THROUGH JUNE 2016; AND (5) AUTHORIZING CONTRACTS WITH THE ENGLISH CENTER, LAO FAMILY COMMUNITY DEVELOPMENT, OAKLAND PRIVATE INDUSTRY COUNCIL, AND THE UNITY COUNCIL TO PROVIDE SERVICES FOR LONG-TERM UNEMPLOYED CLIENTS FROM WIA DISCRETIONARY GRANT FUNDS THROUGH JUNE 2016

WHEREAS, the Oakland Workforce Investment Board (“WIB”) is mandated by the Workforce Investment Act of 1998 (“WIA”) to oversee the expenditure of WIA funding in partnership with the Mayor as chief elected official in a designated Workforce Investment Area such as the City of Oakland; and

WHEREAS, the City of Oakland’s allotment of WIA Title I Formula funds for Fiscal Year 2014-2015 is \$4,628,338; and

WHEREAS, the City of Oakland also has \$1,065,000 in carry-forward funds previously approved and appropriated by the City Council; and

WHEREAS, the Mayor and Oakland WIB have approved a budget for all said funds; and

WHEREAS, the WIB has selected through a competitive Request for Proposals process service providers specified below to provide employment and training services to adults, dislocated workers, youth, as well as Rapid Response Lay-Off Aversion services with WIA Formula funds; and

WHEREAS, the State Employment Development Department (EDD) has awarded a WIA Discretionary Grant of \$988,217 to the City of Oakland to serve long-term unemployed clients; and

WHEREAS, the City is seeking a waiver from EDD of the federal competitive requirements for the allocation of the WIA Discretionary Grant funds; now, therefore, be it

RESOLVED: That the City hereby accepts WIA Title I Formula funds for Fiscal Year 2014-2015 in the amount of \$4,628,338; and be it

FURTHER RESOLVED: That the City hereby accepts WIA Discretionary Grant funds in the amount of \$988,217; and be it

FURTHER RESOLVED: That the City hereby adopts the following Fiscal Year 2014-2015 WIB budget, and appropriates funds in Fund 2195, Organization 85311, as set forth in **Table 1**, below:

TABLE 1
WIB FY 2014-2015 Budget

		A	B	C	D	E
	Line Items	FY 14-15 ADULT	FY 14-15 DISLOCATED WORKER	FY 14-15 RAPID RESPONSE	FY 14-15 YOUTH	FY 14-15 TOTAL
1	WIA FY 14-15 Allocations	\$1,579,174	\$1,195,435	\$250,000	\$1,603,729	\$4,628,338
2	Carry Forward	\$430,000	\$150,000	\$105,000	\$380,000	\$1,065,000
3	OJT Grant		\$988,217			\$988,217
4	Total Revenue	\$2,009,174	\$2,333,652	\$355,000	\$1,983,729	\$6,681,555
5	ASSETS	\$130,000				\$130,000
6	Comprehensive Career Center	\$498,000	\$710,000	\$300,000		\$1,508,000
7	Systems Technical Assistance					\$0
8	Adult Services					\$0
9	Neighborhood Career Centers	\$348,000	\$87,000			\$435,000
10	OPIC OJT Project		\$175,522			\$175,522
11	Unity Council OJT Project		\$65,400			\$65,400
12	English Center OJT Project		\$67,189			\$67,189
13	Lao Family OJT Project		\$115,469			\$115,469
14	Year-Round Youth Programs				\$1,311,247	\$1,311,247
15	EASTBAY Works	\$25,000	\$25,000		\$10,000	\$60,000
16	Summer Jobs Program				\$200,000	\$200,000
17	Subtotal of Programs	\$1,001,000	\$1,245,580	\$300,000	\$1,521,247	\$4,067,827
18	Adult/DW Training Funds	\$270,000	\$225,000	\$55,000		\$550,000
19	OJT Project Training		\$475,000			\$475,000
20	Adult/DW Supportive Services	\$70,000	\$30,000			\$100,000
21	Subtotal Direct Client Support	\$340,000	\$730,000	\$55,000		\$1,125,000
22	Total Program Expenditure	\$1,341,000	\$1,975,580	\$355,000	\$1,521,247	\$5,192,827
23	Professional Services	\$25,000	\$25,000		\$25,000	\$75,000
24	Operation & Maintenance	\$15,500	\$15,500		\$15,500	\$46,500
25	City Personnel	\$627,674	\$317,572		\$421,982	\$1,367,228
26	Subtotal of City Operations	\$668,174	\$358,072		\$462,482	\$1,488,728
27	Total Expenditure	\$2,009,174	\$2,333,652	\$355,000	\$1,983,729	\$6,681,555

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 2014-2015 WIA funds 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

FY 14-15 WIA Contract Allocations: Adult, Dislocated Worker, Rapid Response, and OJT Project								
AGENCY	Formula Program	Formula Adult Training	Formula Dislocated Worker Training	WIA Rapid Response Training	Formula Support Services	OJT Project: Program	OJT Project: Training	Total Award
Dept. of Human Services: ASSETS	\$130,000	\$10,000			\$5,000			\$145,000
OPIC: Comprehensive Career Center	\$1,508,000	\$195,000	\$200,000	\$55,000	\$55,000	\$175,522	\$196,000	\$2,384,522
OPIC: Career Center West	\$90,000	\$15,000	\$10,000		\$10,000			\$125,000
OPIC: Career Center East	\$75,000	\$10,000	\$5,000		\$10,000			\$100,000
OPIC: EastBay WORKS	\$60,000							\$60,000
Unity Council	\$270,000	\$40,000	\$10,000		\$20,000	\$65,400	\$111,000	\$516,400
English Center						\$67,189	\$68,000	\$135,189
Lao Family						\$115,469	\$100,000	\$215,469
TOTALS:	<u>\$2,133,000</u>	<u>\$270,000</u>	<u>\$225,000</u>	<u>\$55,000</u>	<u>\$100,000</u>	<u>\$423,580</u>	<u>\$475,000</u>	<u>\$3,681,580</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 2014-2015 WIA funds to provide youth employment and training services with the following service providers in not-exceed-amounts set forth in **Table 3**, below:

TABLE 3

FY 14-15 Youth Service Provider Contract Allocations	
Service Provider	Total Award
Civicorps	\$225,000
Lao Family Community Development	\$250,000
Youth Employment Partnership	\$300,000
Youth Radio	\$208,980
Youth UpRising	\$250,000
Wage Pool Reserve	\$77,267
Mayor's Summer Jobs Program	\$200,000
TOTALS:	<u>\$1,511,247</u>

and be it

FURTHER RESOLVED: That the City Administrator is authorized to provide each agency receiving WIA FY 2014-2015 funds a cash advance of up to 25% of the total contract amount approved herein for direct service program start-up and initial payroll costs; 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 \$1,367,228 in WIA funding to support City staff positions and \$121,500 for operations and maintenance costs from WIA FY 2013-2014 carry-forward and FY 2014-2015 WIA Formula and Discretionary Grant 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, GALLO, GIBSON McELHANEY, KALB, KAPLAN, REID, SCHAAF and PRESIDENT KERNIGHAN

NOES-

ABSENT-

ABSTENTION-

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