



OAKLAND WORKFORCE DEVELOPMENT BOARD

Thursday, February 2, 2017

8:30 a.m. – 11:00 a.m.

Hearing Room 4
Oakland City Hall
One Frank H. Ogawa Plaza

**OAKLAND WORKFORCE DEVELOPMENT BOARD (OWDB)
MEETING NOTICE**

City Hall, 1 Frank H. Ogawa Plaza
Oakland, CA

Hearing Room 4

Thursday, February 2, 2017
8:30 a.m. – 11:00 a.m.

AGENDA

I. PROCEDURAL ITEMS

- a) Call to Order and Roll Call
- b) Chair Remarks
- c) Adoption of the Agenda
- d) Approval of Minutes -ACTION

II. ACTION ITEMS

- a) Local & Regional Strategic Workforce Development Plans
- b) FY 2016/17 Mid-year Budget
- c) Performance Accountability and Results

III. INFORMATION ITEMS

- a) 2017 Classroom2Careers Program

IV. EXECUTIVE DIRECTOR'S REPORT

V. PUBLIC FORUM

The public wishing to address the Board on issues shall complete a Speakers Card. Members of the public who wish to address the Board on published issues should do so at the time the agenda item is being discussed.

VI. ANNOUNCEMENTS

VII. CLOSING REMARKS

VIII. ADJOURN

ITEM I.a. Roll Call Roster

#	Name	Thursday, February 2nd Present, Excused, Absent
1	Elena Anaya, Vice Chair	
2	John Brauer	
3	Kathleen Burris	
4	Kori Chen	
5	Rose Doss	
6	Dan Ferreira	
7	Herb Garrett, Chair	
8	Polly Guy	
9	Jonna Hensley	
10	Derreck Johnson	
11	Lisa Kershner	
12	Jowel Laguerre	
13	Darien Louie	
14	Michael McDonald	
15	Doreen Moreno	
16	Chudy Nnebe	
17	Gilbert Pete	
18	Ruben Rodriguez	
19	Brian Salem	
20	Obray Van Buren	

ITEM I.d. Approval of Minutes
Regular Board Meeting
November 3, 2016

The City of Oakland Workforce Development Board convened its regular meeting on November 3, 2016 at the Oakland City Hall at One Frank H. Ogawa Plaza, Oakland, CA 94612 (Hearing Room 3).

1. The Board meeting was called to order by the Board Chair, Herb Garrett at 8:39 a.m.
2. A Board Staff Member Called the Roll. A Board quorum was met. 74% of the Board Members were present per the table below.

Board Roll Call	Absent or Present	Approve Board Minutes	Action Item Vote #1	Action Item Vote #2	Action Item Vote #3	Action Item Vote #4
Elena Anaya, Vice Chair	Present	Yes	Yes	Yes	Yes	Yes
John Brauer	Present	Yes	Yes	Yes	Yes	Yes
Kathleen Burris	Present	Yes	Yes	Yes	Yes	Yes
Kori Chen	Present	Yes	Yes	Yes	Yes	Yes
Rose Doss	Absent	N/A	N/A	N/A	N/A	N/A
Dan Ferreira	Present	Yes	Yes	Yes	Yes	Yes
Herb Garrett, Chair	Present	Yes	Yes	Yes	Yes	Yes
Polly Guy	Present	Yes	Yes	Yes	Yes	Yes
Jonna Hensley	Present	Yes	Yes	Yes	Yes	Yes
Derreck Johnson	Present	Yes	Yes	Yes	Yes	Yes
Lisa Kershner	Present	Yes	Yes	Yes	Yes	Yes
Jowel Laguerre	Present	Yes	Yes	Yes	Yes	Yes
Darien Louie	Present	Yes	Yes	Yes	Yes	Yes
Michael McDonald	Absent	N/A	N/A	N/A	N/A	N/A
Doreen Moreno	Absent	N/A	N/A	N/A	N/A	N/A
Chudy Ndebe	Present	Yes	Yes	Yes	Yes	Yes
Gilbert Pete	Present	Yes	Yes	Yes	Yes	Yes
Ruben Rodriguez	Absent	N/A	N/A	N/A	N/A	N/A
Brian Salem	Present	Yes	Yes	Yes	Yes	Yes
Obray Van Buren	Absent	N/A	N/A	N/A	N/A	N/A
Total Present	15	-	-	-	-	-
Yes Votes	-	15	15	15	15	15
No Votes	-	0	0	0	0	0
Abstentions	-	0	0	0	0	0
Recusals	-	0	0	0	0	0

3. The Board Chair welcomed a new board member, Jonna Hensley, who is filling the seat previously held by Susan Hollingshead.
4. The Board Chair called for the adoption of the day's Agenda.
5. The Board Chair called a motion to approve the minutes from the last meeting. Gilbert Pete made a 1st motion, and Brian Salem made a 2nd motion. There was a unanimous vote to approve the minutes.
6. The Board Chair welcomed and introduced the new OWDB Executive Director, Stephen Baiter.
7. The Board Chair addressed the first action item: Policy and Procedures. The recommendation to the board was to approve and authorize staff to implement the four policies: Supportive Services, On-the-Job Training, Program Monitoring, and Personal Identifiable Information.
8. Board Staff members presented each policy.
9. There was one speaker card for the Personal Identifiable Information policy.
10. John Brauer made the 1st motion to approve the four policies. Brian Salem made the 2nd motion. There was a unanimous approval vote from the Board members. The motion carried.
11. The Board Chair addressed the second action item: Budget Update and Funding Appropriations; specifically the augmentation of OPIC FY 2015-2017 West Oakland Neighborhood Career Center contract of \$48,098 carryover funds. The recommendation is to authorize staff to negotiate appropriate services and performances and further consider appropriating \$17,997 in Rapid response funds to OPIC for providing services from July 1, 2016 to October 30, 2016. The board is also asked to consider appropriating \$46,774 in Rapid response funds to OPIC for providing services from November 1, 2016 to June 30, 2017. Lastly on this action item, it is requested that the Board considers authorizing the Board Chair to establish an Ad Hoc Budget Committee to determine any additional fiscal 2016-2017 funding appropriation priorities and develop recommendations to the full board.
12. There were no recusals.
13. Darien Louie made the 1st motion to approve this item. Board Chair- Herb Garrett made the 2nd motion to approve. The board voted unanimously to approve the motion. The motion carried.
14. A presentation of the second action item was made by Board Staff.
15. There were four total speaker cards for the second action item.
- 16.
17. The Board Vice Chair – Elena Anaya made 1st motion to approve. Dan Ferriera made the 2nd motion to approve. The board voted unanimously to approve the motion. The motion carried.
18. The Executive Director presented the third and fourth action item: Ad Hoc Governance Committee for fiscal, local and regional planning.
19. There were no speaker cards for these items.

20. A Board Staff member presented the update on Youth UpRising's Pay-for-Performance contract progress.
21. A Board Staff member presented information on Local Area Performance for FY 2016-2017 and FY 2017-2018.
22. A Board Staff member presented information on FY 2015-2016 Adult and Dislocated Worker Preliminary Performance.
23. A Board Staff member presented information on FY 2015-2016 Youth Service Preliminary Performance
24. A Board Staff member presented information on FY 2015-2016 Training Expenditure Reporting.
25. Meeting was adjourned at 11:31 a.m.

Approval of Minutes
Special Meeting-Board Retreat
January 12, 2017

The City of Oakland Workforce Development Board convened in a special meeting on January 12, 2017 at the Oakland City Hall at One Frank H. Ogawa Plaza, Oakland, CA 94612 (Hearing Room 4).

1. The Board meeting was called to order by the Board Vice Chair, Elena Anaya at 9:22 a.m.
2. A Board Staff Member Called the Roll. A Board quorum was met. 65% of the Board Members were present at the meeting per the table below.
3. The 1st motion to approve the Agenda was made by: Jowel Lageurre. A 2nd motion to approve the Agenda was made by Chudy Nnebe. The motion carried and was approved unanimously.
4. There were no speaker cards presented for the special meeting.

Board Roll Call	Absent or Present	Approve Agenda
Elena Anaya, Vice Chair	Present	Yes
John Brauer	Present	Yes
Kathleen Burriss	Absent	N/A
Kori Chen	Present	Yes
Rose Doss	Absent	N/A
Dan Ferreira	Absent	N/A
Herb Garrett, Chair	Absent	N/A
Polly Guy	Absent	N/A
Jonna Hensley	Absent	N/A
Derreck Johnson	Present	Yes
Lisa Kershner	Present	Yes
Jowel Laguerre	Present	Yes
Darien Louie	Present	Yes
Michael McDonald	Absent	N/A
Doreen Moreno	Present	Yes
Chudy Nnebe	Present	Yes
Gilbert Pete	Present	Yes
Ruben Rodriguez	Present	Yes
Brian Salem	Present	Yes
Obray Van Buren	Present	Yes
Total Present	13	-
Yes Votes	-	13
No Votes	-	0
Abstentions	-	0
Recusals	-	0

**CHECK IN-ACTIVITY: “What would you like to see WDB accomplish in the next year?”
“How will you contribute to that effort?”**

- Board incorporate more focus on hospitality
- Hold funded orgs more accountable*
- Consistently use data to drive strategies*
- Get HS educators into workplace to understand opportunities for transference
- Connect the dots for youth _guaranteed work
- Create broader vision of workforce development in Oakland
- More short-term employment opportunities
- Increased partnerships with community colleges
- Promote high road strategies (pathway & partners)
- Career access for those with a CJ history
- Increased employer engagement: build awareness of opportunities for biz support
- Continue biz engagement: tailor approach
- Promote training & employment access for those with disabilities
- Empowerment services to lift people out of unemployment
- Ensure funds led to impact
- Closer alliance among schools & employers (industry, adult ed, community colleges)
- Work more w/ internal city depts. & CBOs: align programs and services
- Explore innovations in employment options
- Continued engagement, investment in growing Oakland businesses
- Take role in support performance measure M alignment
- Coordinate efforts around workforce development: links for gig work and expand to careers
- Build community awareness of services
- Invest services where people are_increase access
- Progressive leadership
- Increase support for immigrant populations

**Visioning Exercise & Discussion of Draft Vision & Mission statements: Review
Vision/Mission Statements. What resonates? What is missing?**

OWDB members were presented with the following proposed updated draft vision and mission statements for consideration and discussion as follows:

Proposed Draft OWDB Mission Statement

The Oakland Workforce Development Board mobilizes leaders from business, economic development, education, labor, community-based organizations, and public agencies to align efforts and investments that promote a vibrant business climate offering high-quality opportunities for its residents to develop and enhance skills that enable them realize greater income mobility.

Mission Statement Draft – thoughts/responses to wording:

- “Skilled Residents” (not yet!)
- Talk about what exists
- “Income Mobility” – reword
- Tasked w/funds distribution and monitoring

- Job/employment opportunities
- “To realize” vs. “to access
- “Diverse” is too broad

Proposed Draft OWDB Vision Statement

The City of Oakland will enjoy a vibrant, innovative, and globally competitive economy that creates abundant opportunities for broadly shared and sustainable prosperity.

Vision Statement Draft – thoughts/responses to wording:

- Equity
- Sustainable “property” vs security equity
- Too Long
- More compelling, inspiring
- Income mobility
- Convener
- Training & Education
- Innovator
- “Becon” or “Model City”
- Transformative
- More targeted- who is the audience?
- Underrepresented populations

Strengths, Weaknesses, Opportunities, and Threats (SWOT)

STRENGTHS	
BUSINESS SERVICES <ul style="list-style-type: none"> ○ Outreach to biz owners ○ Dedicated providers ○ Diversity of biz sector board reps ○ Centralization biz engagement team: connect them w/variety of services for total biz needs ○ Working to ID single point of contact among industry partners: Present aligned effort ○ Beginning to ID value& benefits of small biz ○ Provide industry clear ROI: what do they get out of partnership? 	ADULT SERVICES <ul style="list-style-type: none"> ○ Good collaboration among service providers & educators ○ Funding reinvested in adult education ○ Focus on industry pathways aligned w private and public schools ○ City general fund invest in adult services ○ Commitment to targeting marginalized communities ○ Leveraging non-traditional learners in workforce
YOUTH SERVICES <ul style="list-style-type: none"> ○ Good collaboration among service providers ○ High quality service providers ○ City general fund invest in youth services * ○ Youth workforce contracts require work experience allocation ○ Moving from gen. career focus to industry-themed focus (job to career transition) 	WORKFORCE SYSTEM <ul style="list-style-type: none"> ○ WDB diversity ○ WDB passion to build awareness on voting ○ Joining and participating on WDB is not intimidating ○ Support and leadership from mayor and council * ○ City is investing in this work ○ Increased cross-system collaboration ○ New board members w/ fresh perspective* ○ Dedicated OWDB staff* ○ Improve engagement of city dept. participating in workforce dev. ○ New guidelines makes us more accountable* ○ WDB is transparent to public* ○ Commitment to priority of services to help those w/ highest need ○ Equitable pilot/initiative for working w/immigrant population ○ OWDB is organized & prepared Working across sectors

WEAKNESSES

BUSINESS SERVICES		ADULT SERVICES	
<ul style="list-style-type: none"> ○ Not using data on changing business trends ○ Communicating value proposition ○ Promoting high road employer partners ○ Evaluate service providers* ○ Tight labor market ○ More employer engagement ○ Assessment tool-post higher performance and retention 	<ul style="list-style-type: none"> ○ Need to increase outreach to limited English speakers, re-entry and disabled people ○ Applicants are not job ready: Audit/soft and technical skills ○ Not reaching LEP population ○ Skill set of available workforce not matching demand ○ Training investment may not be properly targeted ○ Evaluation of service providers only focused on service delivery not outcome or effectiveness of strategies ○ Format of instruction has not changed 		
YOUTH SERVICES		WORKFORCE SYSTEM	
<ul style="list-style-type: none"> ○ Look at transient youth patterns ○ Lack of inclusion of opportunities for youth (only post-secondary) ○ More soft skills development and earlier cultivation ○ Transitional youth programs. In school and out of school. How do we connect with each other? ○ How we use alignment to serve young people? 	<ul style="list-style-type: none"> ○ Limited contract competition (all svc areas) ○ Don't know how to access/utilize programs ○ Employer access to service providers knowledge of career fair ○ More community outreach ○ No ID of best practices in field ○ Need broader range of resources ○ Need a portal to connect stakeholders 		

OPPORTUNITIES	
BUSINESS SERVICES	ADULT SERVICES
<ul style="list-style-type: none"> ○ Not using data on changing business trends ○ Incentivizing employers to take on interns ○ Support business growth especially high road employers ○ Partnership with ED ○ CDB6 Facilitation ○ Small Biz Engagement ○ Minimum wage education training ○ Value added workforce ○ Communicate job initiatives to employers 	<ul style="list-style-type: none"> ○ Inclusion of ELL and Immigrant community ○ Job quality ○ New workforce org ○ Dress for success ○ Interview skills ○ Soft skills
YOUTH SERVICES	WORKFORCE SYSTEM
<ul style="list-style-type: none"> ○ Create a pre-employment standard ○ Co-enrollment opportunities ○ Paid internships: 16 years and older ○ Mentorships available ○ Customer satisfaction 	<ul style="list-style-type: none"> ○ Audit: How is funding used? ○ Create greater awareness “customized outreach” ○ Partnership with community college ○ Community buy in

THREATS	
BUSINESS SERVICES	ADULT SERVICES
<ul style="list-style-type: none"> ○ Increase in minimum wage ○ Attack on labor ○ More fund to prison system than services, education etc. ○ Employer fear of government agencies ○ Focus on profit only ○ No social responsibility ○ Employer fear of compromising competitiveness ○ Incentives: process is too much ○ Trauma 	<ul style="list-style-type: none"> ○ Income inequality puts strain on need for more services for marginalized communities ○ Lack of adult services due to Berkeley Adult School ○ Services offered outside the city ○ Trump administration; threat of federal funding cuts, like WIOA ○ Funding impacted by new administration
YOUTH SERVICES	WORKFORCE SYSTEM
<ul style="list-style-type: none"> ○ Not all youth may be served ○ Lack of prepared youth for opportunities ○ Changes at OUSD ○ Cuts in funding for youth employment and career awareness programing ○ Challenges for YSP serving new/expanded population. 	<ul style="list-style-type: none"> ○ Economic cycles ○ Legislation ○ Less diverse; existing residents forced out ○ Affordable housing ○ Funding sustainability across systems

OWDB Strategic Plan Draft Goals & Strategies

The OWDB membership reviewed the draft Goals and Strategies for the 2017-2021 local strategic workforce development plan and went through an exercise to review, refine, and prioritize these items.

DRAFT 2017-2021 OWDB GOALS & STRATEGIES

1. Business Services Goal: Align and mobilize a distributed network of business service providers within the City of Oakland to deploy resources that support a robust local economy and business climate offering an abundance of high quality jobs.
 - a. Work with public, private, and nonprofit business and economic development entities to facilitate and expedite access to a diverse and highly skilled local talent pool.
 - b. Coordinate outreach, marketing and communications strategies among business service providers to minimize duplication of efforts and enhance community impact.
 - c. Organize and support sector-specific partnerships of business leaders and other champions to facilitate access to priority opportunities in the regional economy and labor market.
 - d. Explore and develop incentives systems, and tools that encourage Oakland-based businesses to hire local residents.
2. Adult Services Goal: Lead and support key citywide and regional innovations and partnerships that advance the economic well-being of Oakland's workers and residents.
 - a. Develop and/or strengthen programs, services, and initiatives that meet the workforce development needs of historically underserved populations who need more intensive and dedicated assistance with accessing jobs offering sustainable wages and upward mobility.
 - b. Assess, refine, and help implement services that address the workforce development needs of City Of Oakland residents, particularly in priority neighborhoods and communities.
 - c. Inform and support the implementation of career pathway opportunities and programs in Oakland that are being driven by adult education, community colleges, and other education/training partnerships.
3. Youth Services Goal: Work with public, private, and community-based organizations and partnerships to ensure all young people in Oakland are well-prepared for quality careers.
 - a. Coordinate efforts with major citywide and regional initiatives targeted toward the educational and career development of students and youth.
 - b. Strengthen and expand work-based learning opportunities for youth and young adults in the City Of Oakland, with particular emphasis on summer employment.
 - c. Pursue strategies to more effectively leverage funding and other resources that support organizations providing services to young people in the City Of Oakland.
4. Workforce System Goal: Position the Oakland Workforce Development Board to lead and support citywide and regional efforts that strengthen local and regional economic and workforce development networks.
 - a. Enhance the OWDB's organizational capacity to responsibly and transparently manage and invest resources that support workforce development priorities for its businesses and residents.

- b. Link, align, and leverage public, private, and philanthropic resources and investments to strengthen the ecosystem of public, private, and community-based organizations supporting workforce development in the City Of Oakland.
- c. Build community capacity to more effectively work together in securing and aggregating resources that support sustainable and strategic partnerships between economic development, education, and workforce development.

Strategic Plan Prioritization (number of priority votes in parentheses)	
<p>Business Services</p> <p>Strategy A: 1 Strategy B: 4 Strategy C:1 Strategy D :7</p> <p>Other Ideas:</p> <ul style="list-style-type: none"> ○ Create easy access for employers to potential employees (7) ○ Help sustain businesses (including profitability) (4) ○ Business recognition program (1) ○ Increase awareness/market workforce (0) ○ Hold discussions to educate and understand barriers to hiring spec. populations (0) ○ Increase support to retain staff (0) ○ Increase awareness/market workforce development services (show how other WDB strategies benefit business) (0) 	<p>Adult Services</p> <p>Strategy A: 3 Strategy B: 2 Strategy C: 0</p> <ul style="list-style-type: none"> ○ Create/align professional development (0) ○ Focus on adult, not organization (0)
<p>Youth Services</p> <p>Strategy A: 2 Strategy B: 7 Strategy C: 2</p> <p>Other Ideas:</p> <ul style="list-style-type: none"> ○ Develop sub-strategy/activity to service out of school youth (3) ○ Target services/support to fill mid-skill/mid-wage work (1) ○ Increase youth’s awareness of career opportunities (0) ○ Focus on career readiness mindset (0) 	<p>Workforce System</p> <p>Strategy A: 2 Strategy B: 11 Strategy C: 0</p> <p>Other Ideas:</p> <ul style="list-style-type: none"> ○ Professional development for Board and staff, especially in priority sector (5) ○ Simplify tools for employers vs. create resource bank (2) ○ Pursue diversified funding avenues for WDB (1) ○ Identify, create and communicate industry-specific certificates and requirements for priority sectors (0)

Board Member Commitments to Support Goals & Strategies

Business Services	Adult Services
<p>Jose Corona (Mayor’s Office)</p> <ul style="list-style-type: none"> ○ Help to better develop the value proposition for business to work with/partner/hire from OWDB <p>Derrick Johnson (Home of Children and Waffles)</p> <ul style="list-style-type: none"> ○ Hire, train and prepare for career <p>P. Carnes (KRA)</p> <ul style="list-style-type: none"> ○ Continue to execute the business engagement services in the Oakland community ○ Work w/ OWDB to establish the strategies around successful business engagement <p>BCHO</p> <ul style="list-style-type: none"> ○ BCHO is committed to local hiring <p>Kori Chen (Red Bay Coffee)</p> <ul style="list-style-type: none"> ○ Red bay coffee can commit to hiring from the various workforce development programs and report on the experience <p>Gilbert Pete (OUSD)</p> <ul style="list-style-type: none"> ○ Assist in coordinated outreach, marketing and communications to local businesses to minimize duplication efforts& enhance community impact <p>Darien Louie (East Bay EDA)</p> <ul style="list-style-type: none"> ○ Outreach to business and promote champions who successfully hired WDIA clients- who can be WOIA champs <p>Chudy Nnebe (EDD)</p> <ul style="list-style-type: none"> ○ Commit to active participation and engagement in the goals and strategies of the board in the following areas: -adult services -youth services -business services ○ Participate in aggressive marketing of the board services ○ Actively participate in building partnerships and collaboration to help foster the goals and strategies of the board in order to achieve the desired outcome 	<p>Chudy (EDD)</p> <ul style="list-style-type: none"> ○ I am committed to actively participate in the boards goals and strategies regarding Adult services <p>Stephen (OWDB Staff)</p> <ul style="list-style-type: none"> ○ Innovative partnerships with social enterprises and businesses leading to better jobs <p>Jowel Laguerre (Peralta)</p> <ul style="list-style-type: none"> ○ Use WDCE to investigate how Peralta could be of help to close the skills gaps for entry employees

Board Member Commitments to Support Goals & Strategies

Youth Services	Workforce System
<p>Elena Anaya (Turner Construction)</p> <ul style="list-style-type: none"> ○ Offer to be part of an Advisory Council to youth services group ○ Hire a student through summer program <p>Children’s Hospital</p> <ul style="list-style-type: none"> ○ Children’s Hospital Oakland funds a CHAMPS program aimed at creating a health career pathway from 10-12 grades. It’s a 2.5 yr internship program ○ Implementer a high school program for construction career connected with a 10 year Master plan <p>Gilbert Pete</p> <ul style="list-style-type: none"> ○ Collaborate to strengthen and expand WBL opportunities for youth & young adults <p>Kirsten Lundgren (Urban Strategies Council)</p> <ul style="list-style-type: none"> ○ Monitoring and building capacity of service providers to be more data-driven and outcomes focused ○ Convening service providers to helping and understand the range of WDB-supported initiatives, tools and resources 	<p>Jose Corona (Mayor’s Office)</p> <ul style="list-style-type: none"> ○ Help secure private and philanthropic resources to leverage WIOA \$ that OWDB receives ○ Help convene various city departments around a broader City of Oakland vision/agenda for workforce <p>Stephen (OWDB Staff)</p> <ul style="list-style-type: none"> ○ Professional development for board& stakeholders (sectors, etc.) ○ Support/augment and enhance communication efforts to spotlight good work <p>John Brauer (California Labor Federation)</p> <ul style="list-style-type: none"> ○ Exposure of resource for OWP ○ Engagement by labor in priority sectors, including industry-solved skills, credentials and certificates <p>Kori Chen (Red Bay Coffee)</p> <ul style="list-style-type: none"> ○ Provide feedback on the needs of small businesses <p>Darien Louie (East Bay EDA)</p> <ul style="list-style-type: none"> ○ Give feedback on employer response to current system, processes, interface w/staff <p>Ruben Rodriguez</p> <ul style="list-style-type: none"> ○ To work w/ service providers in informing/educating candidate’s seeking employment within the public sector <p>Lisa Kershner (Marriott)</p> <ul style="list-style-type: none"> ○ Commit to making OWDB easy to work with, ensuring success for all stakeholders ○ Develop a portal online for all stakeholders to connect to each other (includes survey all stakeholders) <p>Jowel Laguerre (Peralta CCD)</p> <ul style="list-style-type: none"> ○ Serve as a parole for the goals of the organization <p>David Hinojosa (EDD Regional Advisor)</p> <ul style="list-style-type: none"> ○ Facilitate technical assistance where issues arise in this process from the state

Closing Comments

- How do we reconcile focus on out-of-school youth with our desire to build more alignment with OUSD and community challenges? How to prioritize and/or integrate these two
- How to create stronger links between training/placement programs, employers and career technical education (CTE) programs in community colleges to build ongoing skill development and easier opportunities to return to education when ready
- Great job!
- Need PowerPoint presentation (email) in hard copy either before or at meeting

- It's all good
- Service providers need to be collecting data + more outcome oriented. Would strongly encourage this as a running current/theme in the plan
- What tools can be developed? what is capacity building?

ADJOURNMENT

This special meeting of the OWDB was adjourned by the Board Vice-Chair at 2:47pm.



ITEM-II.a. ACTION



To: Oakland Workforce Development Board

From: OWDB Staff

Date: February 2, 2017

Re: Local & Regional Strategic Workforce Development Plans

RECOMMENDATION:

That the Oakland Workforce Development Board (OWDB) take action as follows:

- 1) Authorize the OWDB staff to release the draft of the OWDB's 2017-2021 strategic workforce development plan (local plan) for a 30-day public comment period
- 2) Reconvene the full OWDB membership to approve a finalized version of the local plan no later than March 15, 2017, prior to the deadline for submittal of the plan to the California Workforce Development Board (CWDB).

BACKGROUND:

The Workforce Innovation Opportunity Act (WIOA) requires Local Workforce Development Boards to develop local and regional workforce plans for Program Year 2017-2021. Regional and local plans must be submitted to the California State Workforce Development Board no later than March 15, 2017.

The CWDB has developed a State Plan that specifies the manner in which American Job Centers of California (AJCCs), under the purview of local workforce boards, will continue to provide the full menu of One Stop services. In particular, the State Plan mandates a greater emphasis on treating AJCC's as an access point for education and training services for those who want and need them. In this vein, the function of local plan is to facilitate access to workforce services at the local level. Local plans and their accompanying Memoranda of Understanding (MOU) between providers in the AJCC system must provide more emphasis on coordinating and aligning program services across Workforce Innovation and Opportunity Act (WIOA) core programs to provide the best and most appropriate services relevant to the various client populations they serve.

The City Of Oakland local plan is being posted on the OWDB website and will also be available in other formats and locations during the 30-day public comment period.

East Bay Regional Planning Unit (RPU) – Aggregating Local Plans in a Regional Context

Job seekers and workers access services primarily through local service delivery efforts, principally those of WIOA partners operating in AJCCs. At the same time, these local services are provided in the context of a regional training and education structure that aligns with regional economies and labor markets.

To this end, the CWDB state plan states that each RPU must develop a regional workforce development plan and use that plan as the primary mechanism for aligning educational and training provider services with regional industry sectors.

The East Bay RPU consists of the following local workforce boards:

- Alameda County Workforce Development Board
- City of Oakland Workforce Development Board
- City of Richmond Workforce Development Board
- Workforce Development Board of Contra Costa County

In accordance with CWDB guidance and with state law requiring coordination between the K-12, Community College, and WIOA systems, the East Bay RPU partners have been actively developing the East Bay regional plan. Similar to local plans, this plan will be posted for a 30-day public comment period at www.eastbayworks.org and will be submitted to the CWDB in conjunction with the submittal of the City of Oakland's local plan.



ITEM-II.b. ACTION

To: Oakland Workforce Development Board
From: OWDB Staff
Date: February 2, 2017

Re: FY 2016-2017 WDB Mid-Year Budget Revision

RECOMMENDATION:

That the Workforce Development Board approve the FY 2016-17 budget revision.

1. BUDGET RECAP SUMMARY

The FY 2016-17 Oakland Workforce Development Board budget was presented to the board for consideration on June 2, 2016. Staff presented two budget scenarios for consideration. Option 1 would require City Council to appropriate general fund for city operations/support in its mid-cycle budget for FY 2016-17. Option 2 would reduce funding to the Comprehensive center from \$1,035,867 in FY 2015-16 to \$934,955. Option 2 also included an allocation of FY 2015-16 unencumbered youth funds of \$44,405 and allocate City staff salary of \$62,456 to fund Civicorps as a sixth youth service provider.

Darien Louie made a motion to approve Option 1 and to fund Civicorps as a sixth youth service provider. Staff was also directed to request \$100,000 in general funds from City Council to align Civicorps funding with the other five youth service providers to \$209,776.

The budget allocations, would maintain the total funding level provided to contract service providers, and reduce the share of WIOA funds allocated to the City's program and administrative support costs for its role as system administrator. The percentage of total WIOA funds allocated to service providers would increase to 86 percent from 78 percent, while the City share would decrease to 14 percent from 22 percent of total WIOA funds. To compensate for this reduction in WIOA Formula funds, while maintaining adequate system administrator staffing necessary to provide contract oversight and performance monitoring, staff had recommended that the City Council approve \$346,894 as a part of the mid-cycle budget. A small portion of this subsidy totaling \$8,942 is for the Human Services ASSETS program. The balance of \$337,952 would subsidize City Workforce operations and administration. The remainder of the WIOA shortfall will be covered by the administrative support portion of other workforce grants.

Included on the following pages is the FY 2016-17 WDB budget item presented at the June 2, 2016 meeting of the Workforce Development Board.



ADDENDUM

ITEM #3 Review and Approve FY 2016-17 Budget

MEMORANDUM

To: Oakland WDB
From: OWDB Staff
Date: June 2, 2016

Re: PROPOSED FY 2016-2017 WDB Budget

BUDGET SUMMARY

Federal WIOA funds are allocated annually to the City of Oakland through EDD. Although the WDB is responsible for developing and approving its budget, the City Council must also approve the budget in accordance with Oakland’s City Charter. Within the City’s budget, WIOA funds are received and distributed through the City’s Workforce Development Division (Fund 2195) in the Economic & Workforce Development Department.

The total FY 2016-17 WIOA budget allocated to the City from EDD is \$4,152,806. Compared to last year, funding is down \$414,382, or 9.13 percent from FY 2015-16, represented in Table 1.

Table 1: Year Over Year WIOA Allocations				
	2013-2014	2014-2015	2015-2016	2016-2017
	\$4,854,996	\$4,628,338	\$4,567,188	\$4,152,806
WIOA Change +/-	-	-5%	-1%	-9%

The reduction in Oakland’s WIOA budget was due to two factors: 1) a decrease in Oakland’s overall unemployment rate and 2) the Governor’s discretionary funding levels restored from 10 percent to 15 percent, which reduced all direct funding to all workforce agencies. This means that less formula funding is pushed out to the local areas and instead is available on a competitive basis through grant opportunities. WIOA’s hold-harmless provisions ensure that each local area receives no less than 90 percent of their average percentage share from the two prior years in addition to current local area unemployment rates. Workforce Staff contacted EDD to understand if a re-evaluation was possible, however, since this is a set formula applicable to all agencies, no adjustments will be made.

Staff is proposing a budget for consideration of adoption by the WDB that shifts the burden of the WIOA reduction to City support functions versus contract service providers. Of the total \$414,382 WIOA budget reduction, the City is reducing its allocation from 22 percent of the FY 2015-16 WIOA funds to 14 percent of

FY 2016-17 funds. The total WIOA funds that are allocated to contracted service providers are up from 78 percent to 86 percent for FY 2016-17.

	FY 2015-16 Funding	FY 2015-16 WIOA %	FY 2016-17 Funding	FY 2016-17 WIOA %	
Contracted Services	\$3,556,501	78%	\$3,556,501	86%	↑
City Support	\$1,010,687	22%	\$596,305	14%	↓
Total Funding	\$4,567,188	-1% YOY	\$4,152,806	-9% YOY	

At the time of the RFP release, the City had not been informed of their FY 2016-17 WIOA allocations. Staff estimated a potential 3 percent total reduction for the purpose of providing bidders with an estimate of how much funding may be available for services in each RFP category.

System Framework Changes

Note: This Budget Report has been updated to include three options.

The FY 2015-16 services cannot be compared on a one-to-one relationship since the previous model included only two system functions – Youth and Adult/Dislocated Worker Services. In FY 2016-17 the Workforce System framework has been redesigned to meet the requirements of WIOA, which will now include Youth, Adult/Dislocated Worker Services, Sector Access Points and Business Engagement and Services. Despite the overall 9.13 percent reduction in WIOA funding, some contracted service providers are proposed to receive increases from last year’s budget, as represented in Table 3 presented as **Option 1**.

	RFP Estimate of Funding	Proposed Funding Per Provider	FY 2015-16 WIOA Amount	FY 2016-17 WIOA Proposed Budget Amount	Year Over Year
Comprehensive	1 Provider @ \$1,052,000	1 Provider @ \$1,035,867	\$916,736	\$1,035,867 (1 Provider)	+13%
Youth Services	4 Providers @\$221,000	5 Providers @\$209,776	\$1,048,883	\$1,048,883 (5 Providers)	0%
Sector Access Point	2 Providers @\$127,500 each	2 Providers @\$127,500 each	-	\$255,000 (2 Providers)	+100% New Service
Business Engagement	1 Provider @\$275,000	1 Provider @\$275,000*	-	\$250,000* (fully funded at \$275,000)	+100% New Service

*\$25,000 of the Business Engagement Services will be funded from the Career Pathways Trust Grant

In FY 2015-16 the City reduced its share of WIA funds by 29 percent from FY 2014-2015 to help off-set the reduction in WIA funding from the previous year.

Staff originally proposed budget Option 1 for consideration of adoption by the WDB that shifts a large share of the burden of the 9.13 percent WIOA reduction to City support functions versus contracted service providers.

As a result, the total funding for service providers is flat from last year while City support costs funded by WIOA are down a total of 41 percent from last year. This will require City Council to appropriate \$346,894 of General Fund for City Support costs in its Mid-cycle Budget for FY 2016-17.

Table 4 (Option 1): WIOA Budget Year Over Year			
	FY 2015-16 WIOA Budget	FY 2016-17 Proposed WIOA Budget	WIOA YOY Change (+/-)
TOTAL WIOA FUNDING	\$4,567,188	\$4,152,806	-9.1%
Training	\$415,000	\$620,114	49.4%
Supportive Services	\$80,000	\$74,400	-7.0%
Comprehensive	\$916,736	\$1,035,867	13.0%
Neighborhood Centers	\$559,000	\$0	-100.0%
Industry Specific Sector Access Points	\$0	\$255,000	100.0%
Senior Services	\$100,000	\$100,000	0.0%
Business Services	\$233,937	\$250,000	6.9%
EASTBAYWorks	\$60,000	\$54,600	-9.0%
Youth Services	\$1,048,883	\$1,048,883	0.0%
Youth Summer Support	\$117,945	\$100,000	-15.2%
Direct Professional Support Services	\$25,000	\$15,640	-37.4%
Contracted Services Total	\$3,556,501	\$3,556,501	0.0%
O&M	\$30,000	\$25,102	-16.3%
Internal Services Fund Fees	\$17,594	\$19,313	9.8%
City WDB Program Staff	\$813,765	\$436,764	-46.3%
City Administrative Staff	\$149,328	\$115,126	-22.9%
City Support Total	\$1,010,687	\$596,305	-41.0%
TOTAL EXPENDITURES	\$4,567,188	\$4,152,806	-9.1%

Based on discussions from the May 25, 2016 WDB meeting, a motion was passed to fund Civicorps as a sixth youth service provider and for staff to present additional options to fund their program. The following adjustments are proposed to fund Civicorps at \$209,776:

- 1) Adjust Comprehensive funding over last year from +13% to +2%, or \$1,035,867 to \$934,955.
- 2) Allocate FY 2015-16 unencumbered youth funds of \$44,408.
- 3) Allocate staff salary of \$62,456 from the FY 2015-16 budget.

Option 2

Table 5 (Option 2): System Framework Funding					
	RFP Estimate of Funding	Proposed Funding Per Provider	FY 2015-16 WIOA Amount	FY 2016-17 WIOA Proposed Budget Amount	Year Over Year
Comprehensive	1 Provider @ \$1,052,000	1 Provider @ \$934,955	\$916,736	\$934,955 (1 Provider)	+2%
Youth Services	4 Providers @\$221,000 each	6 Providers @\$209,776 each*	\$1,048,883	\$1,151,792 (6 providers fully funded at \$1,258,656)*	+9.8%
Sector Access Point	2 Providers @\$127,500 each	2 Providers @\$127,500 each	-	\$255,000 (2 Providers)	+100% New Service
Business Engagement	1 Provider @\$275,000	1 Provider @\$275,000**	-	\$250,000** (fully funded at \$275,000)	+100% New Service

* Additional funds to support a sixth youth provider, Civicorps will be funded from unencumbered FY 2015-16 Youth funds of \$44,408 and FY 2015-16 Staff salary of \$62,456

**\$25,000 of the Business Engagement Services will be funded from the Career Pathways Trust Grant

Table 6 (Option 2): WIOA Budget Year Over Year				
	FY 2015-16 WIOA Budget	FY 2016-17 Proposed WIOA Budget	WIOA YOY Change (+/-)	
TOTAL WIOA FUNDING	\$4,567,188	\$4,152,806	-9.1%	
Training	\$415,000	\$622,111	49.9%	
Supportive Services	\$80,000	\$74,400	-7.0%	
Comprehensive	\$916,736	\$934,955	2.0%	
Neighborhood Centers	\$559,000	\$0	-100.0%	
Industry Specific Sector Access Points	\$0	\$255,000	100.0%	
Senior Services	\$100,000	\$100,000	0.0%	
Business Services	\$233,937	\$250,000	6.9%	
EASTBAYWorks	\$60,000	\$54,600	-9.0%	
Youth Services	\$1,048,883	\$1,151,792	9.8%	
Youth Summer Support	\$117,945	\$100,000	-15.2%	
Direct Professional Support Services	\$25,000	\$15,640	-37.4%	
Contracted Services Total	\$3,556,501	\$3,556,501	0.0%	
O&M	\$30,000	\$25,102	-16.3%	
Internal Services Fund Fees	\$17,594	\$19,313	9.8%	
City WDB Program Staff	\$813,765	\$436,764	-46.3%	
City Administrative Staff	\$149,328	\$115,126	-22.9%	
City Support Total	\$1,010,687	\$596,305	-41.0%	
TOTAL EXPENDITURES	\$4,567,188	\$4,152,806	-9.1%	

Service Providers

Staff has kept total service provider funding levels in both, Option 1 and 2, flat for the Board’s consideration. Proposed funding levels are subject to Board consideration as well as proposed service levels, which should also be based on negotiations with service providers.

City Support Viability

The new Federal mandate will require that the workforce support staff be charged with delivering more oversight, development and delivery of reporting, as well as more facilitation as staff helps system partners navigate the new complex regulations of WIOA. 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 2016-2017 as this year is pivotal for all workforce systems. The level of complexity of implementing this new program has increased, and includes higher expectations of accountability reporting, regional coordination with three other WIBs and increased employer engagement, especially through a newly designed sector-specific strategy for Oakland and the region.

The proposed budget shifts the burden of the WIOA reduction to City support functions versus contract service providers. A portion of the WIOA funding reduction would be absorbed by other following sources that will be used for City Program and Administrative system support staff:

Shortfall for WIOA	-\$414,382
Shortfall for City admin support staff and labor bargaining agreements	-42,063
Total Shortfall	-\$456,445
Career Pathways Trust Funding	\$56,956
Bay Area Workforce Collaborative Healthcare Bridge Program	\$10,000
BART Grant	\$32,595
Day Laborer Program	\$10,000
City Council General Fund Support Request	\$346,894
Total Other Sources	\$456,445

This means that adoption of this budget will necessitate a request of City Council to allocate an additional \$346,894 to fund City support costs that includes: 1) 0.38 FTE of Administrative Support from the City of Oakland’s Finance and Management Agency, 2) Workforce division share of Citywide increase in staff costs due to labor bargaining agreements, 3) City Program Staff not funded by WIOA.

Item 3: FY 2016-17 Budget Discussion

Option 3 Contingency – If General Fund Not Fully Funded

If Council does not approve the additional allocation, it will require a revised WIOA budget that distributes more of the funding reduction to the contracted service providers:

City Council could approve a portion of the General Fund request. If this does happen, staff recommends that the board approve Principles to use as a Guide to create an Option 3 with adjustments made upon percentage approved.

Examples of Principles to follow if City Council does not fully fund the General Fund request:

1. If General Fund is not fully funded up to \$90K, reduce Training budget line by 90K without impacting Contracted Services.
2. If Contracted services are reduced, keep Adult and Youth funding levels no less than flat to Last Year.
3. Youth – keep 6 Providers, even if it requires a reduction of funding per each provider

Range of Adjustments based on General Fund					
LEVERS	No Changes - General Fund Fully Funded	If General Fund is funded at \$250K (72% of Need)	If General Fund is funded at \$200K (58% of Need)	If General Fund is funded at \$150K (43% of Need)	If General Fund is funded at 75K (22% of Need)
	Comprehensive	934,955	934,955	925,387	916,736
Youth	1,151,795	1,151,795	1,140,008	1,111,689	1,048,883
Business Engagement	275,000	275,000	272,186	265,424	260,000
Sector Access Points (SAP)	255,000	255,000	252,390	246,121	240,000
Training	620,114	523,220	500,000	500,000	500,000
TOTAL	3,236,864	3,139,970	3,089,970	3,039,970	2,965,619
Difference from Original		(96,894)	(146,894)	(196,894)	(271,245)
NOTES:	Same as Option 2 Youth=209,776 for 6 Providers and SAP @127,500 ea.	Impact Absorbed by Training Only	Absorb mostly in training and drop Providers 1%, Youth =\$207,811K per Provider (using FY 15-16 of\$106,864), SAP=\$126,195 ea.	Absorb mostly in training, Adult Flat to LY, drop Providers 3%, Youth =\$203,092K per Provider (using FY 15-16 of\$106,864), SAP=\$123,060 ea.	Training Absorbs most, Adult & Youth Flat to LY, BES & SAP drop \$15K Youth =\$192,624 per Provider (using FY 15-16 of\$106,864) SAP@120,000 ea.

Option 4

Option 4 includes a reduction in staff necessary to perform the required WIOA system support function of facilitation of contracts and monitoring of performance. However, it should be recognized that the failure of the City to perform this function adequately could ultimately result in the City and the Board's inability to retain certification as a workforce development area that receives and distributes WIOA funding.

The City of Oakland staff includes both workforce program staff and administrative finance staff which equals 5.38 FTE

Administrative Staff

Finance Staff	0.58
Administrative Services	0.30

Program Staff

Workforce Analyst (Adult)	0.50
Workforce Analyst (Youth)	1.00
Workforce Analyst (Business Engagement)	1.00
Workforce Analyst (System & Regional)	1.00
Executive Director	1.00
Sum of FTE	5.38

A total FTE reduction of 2.19 will be necessary to cover the \$346,894 shortfall in the event of no general fund contribution if Option 4 is selected. Staff is not recommending Option 4, a reduction in System Administration staff would be detrimental given that staff is in the process of adopting new WIOA requirements. Oakland's designation as a Workforce Development Board is dependent upon the successful implementation of WIOA and strong service provider partnerships. In addition, the Workforce staff is fully devoted to the recertification process, which must be finalized by June 20, 2016. The WDB's strong leadership will further strengthen Oakland's regional role, which will optimize service opportunities for Oakland residents.

ITEM #3 Review and Approve FY 2016-17 Budget

Option 1

	2016-17	2016-17	2016-17	2016-17	2015-16	2016-17		
	WIOA Adult	WIOA DW	WIOA RR	WIOA Youth	Total WIOA Budget	Total WIOA Budget	Differential	WIOA YOY Change (+/-)
<i>WIOA Allocation</i>	\$ 1,413,381	\$ 1,075,377	\$ 226,550	\$ 1,437,498	\$4,567,188	\$4,152,806	-\$414,382	-9.1%
TOTAL REVENUE	\$ 1,413,381	\$ 1,075,377	\$ 226,550	\$ 1,437,498	\$4,567,188	\$4,152,806	-\$414,382	-9.1%
Training	\$ 353,345.25	\$ 268,765			\$415,000	\$622,111	\$207,111	49.9%
Supportive Services	\$ 47,198	\$ 27,203			\$80,000	\$74,400	-\$5,600	-7.0%
Comprehensive	\$ 556,911.88	\$ 478,956			\$916,736	\$1,035,867	\$119,131	13.0%
Neighborhood Centers					\$559,000	\$0	-\$559,000	-100.0%
Industry specific Sector Access Points	\$ 153,400	\$ 101,600			\$0	\$255,000	\$255,000	100.0%
Senior Services	\$ 100,000				\$100,000	\$100,000	\$0	0.0%
Business Services	\$ 12,183	\$ 12,367	\$ 212,603	\$ 12,847	\$233,937	\$250,000	\$16,063	6.9%
EBW	\$ 17,300	\$ 17,300		\$ 20,000	\$60,000	\$54,600	-\$5,400	-9.0%
Youth Services				\$ 1,048,883	\$1,048,883	\$1,048,883	\$0	0.0%
Youth Summer Support				\$ 100,000	\$117,945	\$100,000	-\$17,945	-15.2%
Direct Professional Support Services	\$ 4,340.00	\$ 9,300		\$ 2,000	\$25,000	\$15,640	-\$9,360	-37.4%
Contracted Services Subtotal	\$ 1,244,678	\$ 915,490	\$ 212,603	\$ 1,183,730	\$3,556,501	\$3,556,501	\$0	0.0%
O&M	\$ 4,059	\$ 3,981		\$ 17,062	\$30,000	\$25,102	-\$4,898	-16.3%
Internal Services Fund Fees	\$ 6,593	\$ 7,784	\$ 113	\$ 4,823	\$17,594	\$19,313	\$1,719	9.8%
City WDB Program Staff	\$ 130,269	\$ 117,382	\$ 13,834	\$ 175,279	\$813,765	\$436,764	-\$377,001	-46.3%
City Administrative Staff	\$ 27,782	\$ 30,740		\$ 56,604	\$149,328	\$115,126	-\$34,202	-22.9%
City Support Subtotal	\$ 168,703	\$ 159,887	\$ 13,947	\$ 253,768	\$1,010,687	\$596,305	-\$414,382	-41.0%
TOTAL EXPENDITURES	\$ 1,413,381	\$ 1,075,377	\$ 226,550	\$ 1,437,498	\$4,567,188	\$4,152,806	-\$414,382	-9.1%

Option 2

	WIOA Adult	WIOA DW	WIOA RR	WIOA Youth	Total WIOA Budget	Total WIOA Budget	Differential	WIOA YOY Change (+/-)
<i>WIOA Allocation</i>	\$ 1,413,381	\$ 1,075,377	\$ 226,550	\$ 1,437,498	\$4,567,188	\$4,152,806	-\$414,382	-9.1%
TOTAL REVENUE	\$ 1,413,381	\$ 1,075,377	\$ 226,550	\$ 1,437,498	\$4,567,188	\$4,152,806	-\$414,382	-9.1%
Training	\$ 352,348	\$ 267,765			\$415,000	\$620,114	\$205,114	49.4%
Supportive Services	\$ 47,198	\$ 27,203			\$80,000	\$74,400	-\$5,600	-7.0%
Comprehensive	\$ 485,433	\$ 449,523			\$916,736	\$934,955	\$18,219	2.0%
Neighborhood Centers					\$559,000	\$0	-\$559,000	-100.0%
Industry specific Sector Access Points	\$ 153,400	\$ 101,600			\$0	\$255,000	\$255,000	100.0%
Senior Services	\$ 100,000				\$100,000	\$100,000	\$0	0.0%
Business Services	\$ 12,183	\$ 12,367	\$ 212,603	\$ 12,847	\$233,937	\$250,000	\$16,063	6.9%
EBW	\$ 17,300	\$ 17,300		\$ 20,000	\$60,000	\$54,600	-\$5,400	-9.0%
Youth Services				\$ 1,151,792	\$1,048,883	\$1,151,792	\$102,909	9.8%
Youth Summer Support				\$ 100,000	\$117,945	\$100,000	-\$17,945	-15.2%
Direct Professional Support Services	\$ 4,340	\$ 9,300		\$ 2,000	\$25,000	\$15,640	-\$9,360	-37.4%
Contracted Services Subtotal	\$ 1,172,202	\$ 885,057	\$ 212,603	\$ 1,286,639	\$ 3,556,501	\$3,556,501	\$0	0.0%
O&M	\$ 4,059	\$ 3,981		\$ 17,062	\$30,000	\$25,102	-\$4,898	-16.3%
Internal Services Fund Fees	\$ 6,593	\$ 7,784	\$ 113	\$ 4,823	\$17,594	\$19,313	\$1,719	9.8%
City WDB Program Staff	\$ 183,878	\$ 139,457	\$ 13,834	\$ 99,595	\$813,765	\$436,764	-\$377,001	-46.3%
City Administrative Staff	\$ 46,649	\$ 39,098		\$ 29,379	\$149,328	\$115,126	-\$34,202	-22.9%
City Support Subtotal	\$ 241,179	\$ 190,320	\$ 13,947	\$ 150,859	\$1,010,687	\$596,305	-\$414,382	-41.0%
TOTAL EXPENDITURES	\$ 1,413,381	\$ 1,075,377	\$ 226,550	\$ 1,437,498	\$4,567,188	\$4,152,806	-\$414,382	-9.1%

FY 2014-15 versus 2015-16 WDB Budget

Oakland Workforce Investment Board FY 2015-2016 BUDGET											Attachment A		
		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%
27-May-15													
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.													

RECOMMENDATION:

Staff recommends the OWDB approve Option 2 of the FY 2016-17 budget and an approval of Option 3 as a contingency if City Council does not fully fund the General Fund support request.

SUGGESTED MOTION:

Approve the FY 2016-17 OWBD budget Option 2 and Option 3 as a contingency if City Council does not fully fund the General Fund support request.

2. REVISED FY 2016-17 WDB BUDGET

This memorandum presents the revisions to the FY 2016-17 WDB budget. It is the adjusted budget based upon the actual amounts of the grants received and amendments to contracted services.

City Council General Fund Subsidy

The Council approved \$1,059,984 in one-time funding for the workforce system, of which \$709,916 has been allocated to service providers. Table 1 represents the allocations to service providers approved by City Council.

Table 1: City Council Allocated General Fund Subsidy			
One-Time Additions:	Provider	Total Midcycle Budget Amendments to Providers:	
1	Supplemental Youth Program Provider	Civicorps <i>(supplemented by non-WIOA funds to support cost *)</i>	\$103,000
2	One-Time Funding for Neighborhood Centers for Adult/Dislocated Workers	Unity Council One-Stop Career Center	\$100,000
3		OPIC: Comprehensive Career Center for West Oakland One-Stop Career Center	\$130,000
4	Additional Funding for Classroom2Careers	Lao Family Community Development, Youth Employment Partnership and Youth UpRising @ approx. \$66k each	\$198,710
5	Day Laborer Program	Causa Justa	\$170,000
6	One-time funding to offset WIOA reduction	Department of Human Services ASSETS	\$8,206
TOTAL CONTRACTS			<u>\$709,916</u>

* Additional funds of \$103,000 to support a sixth youth provider, Civicorps, Civicorps was approved to receive \$106K from WIOA budget. This amount makes them whole to match the other five youth providers.

The first allocation was already approved by the Workforce Development Board. On June 2, 2016, the Workforce Development Board (WDB), during its budget deliberations, voted to fully fund six youth providers, which would require an additional \$103,000 subsidy from the General Fund in order to fully fund the sixth provider, Civicorps.

The second allocation is for an existing provider, Unity Council that the WDB approved as a sector access point provider. City Council requested that in addition to the sector access point contract, Unity Council receive one-time funding of \$100,000 as a neighborhood one-stop center.

The third allocation is for OPIC; the City Council requested that West Oakland one-stop career center receive one-time funding for a neighborhood center.

The fourth allocation is for summer youth contracts. funds are for the Classroom2Careers program. The additional \$200,000 will increase number of students served by 80.

The fifth allocation is to fund Causa Justa and its partners to provide the day laborers workforce job referral services, access to health, legal services and other support services.

Amendment to FY 2016-17 WIOA Formula Funds

On October 27, 2016 the Department of Labor released a grant modification reflecting a .41903 percent rescission to WIOA funding. Table 2 reflects the revised total PY 2016-17 amount the City of Oakland will receive for each of the funding streams.

Table 2: Amendment to FY 2016-17 WIOA Formula Funds				
	Adult	Dislocated Worker	Rapid Response	Youth
Original Award	\$1,413,381	\$1,075,377	\$359,147	\$1,437,498
Revised Award	\$1,407,243	\$1,070,870	\$357,168	\$1,437,498
Change	-0.43%	-0.42%	-0.55%	0.00%

Rapid Response Appropriations

At the June 2, 2016 WDB meeting, staff presented a budget that included an allocation of \$226,550 Rapid Response /Layoff Aversion funds. The allocation was based on an estimated amount that reflected a reduction over the Fiscal Year 2015-2016 allocation. Oakland received a total allocation of \$359,147. This total was \$132,597 greater than the estimated amount previously approved in the WDB budget. The WDB at its August 4, 2016 meeting approved and accepted the additional Rapid Response funds of \$132,597.

At its October 25, 2016 meeting, the City Council’s Committee of Economic Development (CED) members received an oral informational report on workforce system Rapid Response and Layoff Aversion services. In addition to receiving an oral update from staff about this matter, the CED committee heard public comment from the Oakland Private Industry Council (OPIC) about its need for additional financial resources to support its role.

At the November 3, 2016 WDB meeting the board appropriated \$17,997 in Rapid Response funds to the OPIC for the purposes of supporting their role in the provision of Rapid Response services from July 1, 2016 through October 31, 2016 and \$46,774 for the purposes of supporting their role in the provision of Rapid Response services for the balance of FY 2016-2017 from November 1, 2016 through June 30, 2017.

FY 2014-15 and FY 2015-16 Carry-forward

At the close of last fiscal year, staff estimated \$1,070,341 in WIOA carry forward balances. \$153,785 remains unallocated and is available for discussion and recommendation.

Other Grant Revenue

The WIOA funding reduction for City operations has been partially absorbed by \$109,551 from other sources. A portion of the other grant sources are unallocated and are available for discussion and recommendation.

Table 3: Partial funding for City Operations	
Career Pathways Trust Funding	\$56,956
Bay Area Workforce Collaborative Healthcare Bridge Program	\$10,000
BART Grant	\$32,595
Day Laborer Program	\$10,000
Total Other Grant Revenue	\$109,551

DRAFT

Revised FY 2016-17 WDB Budget

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	
		WIOA						OTHER GRANTS										
	REVENUES	Adult	Dislocated Worker	Rapid Response	Youth	WIOA 25% Customer Centered Design	Slingshot Initiative	WIOA Subtotal	CPT	Bay Area Workforce Collab	BART Grant	General Fund	Oakland Housing Authority	Miscellaneous Summer Funds	Oakland Reuse Auth Lease and Utility	Other Grants Subtotal	Grand Total	
1	FY 2014-15 Revenue/Award	\$ 36,479	\$ 12,025		\$ 97,476			\$ 145,980								\$ -	\$ 145,980	
2	FY 2015-16 Revenue/Award	\$ 258,695	\$ 196,438		\$ 456,084	\$ 13,145		\$ 924,361	\$ 225,059							\$ 225,059	\$ 1,149,420	
3	FY 2016-17 Revenue	\$ 1,407,243	\$ 1,070,870	\$ 357,168	\$ 1,437,498		\$ 60,000	\$ 4,332,779		\$ 10,000	\$ 32,595	\$ 1,059,894	\$ 450,000	\$ 26,728	\$ 356,136	\$ 1,935,353	\$ 6,268,132	
4	TOTAL REVENUE	\$ 1,702,416	\$ 1,279,333	\$ 357,168	\$ 1,991,058	\$ 13,145	\$ 60,000	\$ 5,403,120	\$ 225,059	\$ 10,000	\$ 32,595	\$ 1,059,894	\$ 450,000	\$ 26,728	\$ 356,136	\$ 2,160,412	\$ 7,563,532	
5	EXPENDITURES																	
5	SERVICE PROVIDER CONTRACTS																\$ -	
6	Youth Services																\$ -	
7	Bay Area Comm Resources				\$ 209,776			\$ 209,776									\$ 209,776	
8	Civicorps				\$ 106,864			\$ 106,864				\$ 103,000				\$ 103,000	\$ 209,864	
9	Lao Family				\$ 299,305			\$ 299,305				\$ 65,940	\$ 150,930			\$ 216,870	\$ 516,175	
10	Unity Council				\$ 209,776			\$ 209,776									\$ 209,776	
11	Youth Employment Partnership				\$ 342,612			\$ 342,612				\$ 66,430	\$ 149,175			\$ 215,605	\$ 558,217	
12	Youth Radio				\$ 250,456			\$ 250,456									\$ 250,456	
13	Youth Uprising				\$ 245,700			\$ 245,700				\$ 66,340	\$ 149,175			\$ 215,515	\$ 461,215	
14	Adult Services																\$ -	
15	Causa Justa Day Labor							\$ -				\$ 170,000				\$ 170,000	\$ 170,000	
16	Dept of Human Services Senior Services	\$ 100,000						\$ 100,000				\$ 8,206				\$ 8,206	\$ 108,206	
17	Merritt College Sector Access Point	\$ 76,700	\$ 50,800					\$ 127,500									\$ 127,500	
18	OPIC Comprehensive	\$ 596,607	\$ 498,417	\$ 64,771				\$ 1,159,795									\$ 1,159,795	
19	OPIC East Oakland Neighborhood Center	\$ 16,000	\$ 5,877					\$ 21,877									\$ 21,877	
20	OPIC West Oakland Neighborhood Center	\$ 57,057	\$ 3,644					\$ 60,701				\$ 130,000				\$ 130,000	\$ 190,701	
21	Unity Council Neighborhood Center	\$ 51,979	\$ 12,995					\$ 64,974				\$ 100,000				\$ 100,000	\$ 164,974	
22	Unity Council Sector Access Point	\$ 76,700	\$ 50,800					\$ 127,500									\$ 127,500	
23	West Oakland Job Resource Center (WOJRC)							\$ -							\$ 356,136	\$ 356,136	\$ 356,136	
24	Professional Services																\$ -	
25	KRA Business Engagement	\$ 12,183	\$ 12,367	\$ 212,603	\$ 12,847			\$ 250,000	\$ 25,000							\$ 25,000	\$ 275,000	
26	OPIC EASTBAY Works Pay Agent	\$ 17,300	\$ 17,300		\$ 20,000			\$ 54,600									\$ 54,600	
27	Resource Dev Assoc Local Plan Facilitation	\$ 4,340	\$ 9,300	\$ 14,360	\$ 2,000			\$ 30,000									\$ 30,000	
28	Service Provider Subtotal	\$ 1,008,865	\$ 661,500	\$ 291,734	\$ 1,699,336	\$ -	\$ -	\$ 3,661,435	\$ 25,000	\$ -	\$ -	\$ 709,916	\$ 449,280	\$ -	\$ 356,136	\$ 1,540,332	\$ 5,201,767	
29	DIRECT CLIENT SUPPORT																\$ -	
30	Adult and DW Training Services	\$ 466,905	\$ 396,504					\$ 863,409									\$ 863,409	
31	Adult and DW Supportive Services	\$ 68,358	\$ 46,683					\$ 115,041									\$ 115,041	
32	Direct Client Support Subtotal	\$ 535,263	\$ 443,187	\$ -	\$ -	\$ -	\$ -	\$ 978,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 978,450	
33	CITY OPERATIONS																\$ -	
34	Administrative Staff	\$ 27,782	\$ 30,740		\$ 56,604			\$ 115,126	\$ 13,400			\$ 30,287				\$ 43,687	\$ 158,813	
35	Classrooms2Careers Coord							\$ -	\$ 75,000							\$ 75,000	\$ 75,000	
36	Internal Services Fund Fees	\$ 6,593	\$ 7,784	\$ 113	\$ 4,823			\$ 19,313									\$ 19,313	
37	Program Staff	\$ 130,269	\$ 117,379	\$ 13,834	\$ 175,282			\$ 436,764	\$ 43,556	\$ 10,000	\$ 32,595	\$ 318,401				\$ 404,552	\$ 841,316	
38	O&M	\$ 4,059	\$ 3,981		\$ 17,062	\$ 13,145		\$ 38,247	\$ 12,035							\$ 12,035	\$ 50,282	
39	City Operations Subtotal	\$ 168,703	\$ 159,884	\$ 13,947	\$ 253,771	\$ 13,145	\$ -	\$ 609,450	\$ 143,991	\$ 10,000	\$ 32,595	\$ 348,688	\$ -	\$ -	\$ -	\$ 535,274	\$ 1,144,724	
40	TOTAL EXPENDITURES	\$ 1,712,831	\$ 1,264,571	\$ 305,681	\$ 1,953,107	\$ 13,145	\$ -	\$ 5,249,335	\$ 168,991	\$ 10,000	\$ 32,595	\$ 1,058,604	\$ 449,280	\$ -	\$ 356,136	\$ 2,075,606	\$ 7,324,941	
41	Unallocated Funds	\$ (10,415)	\$ 14,762	\$ 51,487	\$ 37,951	\$ -	\$ 60,000	\$ 153,785	\$ 56,068	\$ -	\$ -	\$ 1,290	\$ 720	\$ 26,728	\$ -	\$ 84,806	\$ 238,591	

3. 2016-17 DESCRIPTION OF REVENUES

Location on Budget Worksheet	Revenue Source	Description	Total Award Amount	Authorizing Resolution
Row 3; Columns C-I	Workforce Innovation and Opportunity Act (WIOA)	Federal WIOA funds are allocated by formula from the U.S. Department of Labor (DOL) to states (who use the same formula to allocate to local areas) and are designed to help job seekers access employment, education, training, and support services to succeed in the labor market and to match employers with the skilled workers they need to compete in the global economy. Some WIOA funds are also awarded through competitive and/or discretionary grant processes through the U.S. DOL and/or the California Workforce Development Board (CWDB).	\$ 4,332,779	86253 CMS FY 16-17 WDB Budget; adopted 6/26/16
Row 3; Column J	Career Pathways Trust (CPT)	The California Department of Education (CDE) awarded multiple CPT grants to Oakland/East Bay educational entities through a competitive process to support career pathways programs. The OWDB is a subcontractor to the Peralta Community College District (PCCD) to help strengthen K-14 alignment and build scalable work-based learning infrastructure to help Oakland youth and young adults gain skills and experience to support their educational and career development.	\$ 225,059	84373 CMS Mayor Summer Jobs Program (MSJP); adopted 5/21/13
Row 3; Column K	Bay Area Workforce Collaborative Health Care Bridge	The Bay Area Workforce Funding Collaborative (BAWFC) addresses the skills gap that leaves too many job-seekers and workers in poverty while employers are unable to meet needs for a skilled workforce.	\$ 10,000	84373 CMS Mayor Summer Jobs Program (MSJP); adopted 5/21/13

Row 3; Column K	Bay Area Rapid Transit (BART) - U.S. Department of Transportation (DoT) Grant	BART is working in partnership with Bay Area community colleges and local workforce development boards, including the OWDB, to provide up to 100 students with the technical knowledge to pursue transit-related careers. Funds allocated to the OWDB are being used to help with recruitment and identification of appropriate candidates for these opportunities.	\$ 32,595	86253 CMS FY 16-17 WDB Budget; adopted 6/26/16
Row 3; Column M	Day Laborer Program (part of City's GPF allocation)	The Day Laborer Program is supported by the City of Oakland General Fund and provides employment and employment-related support to improve the prospects for day laborers and help reduce the numbers of day laborers physically locating near area businesses.	\$ 180,000	85804 CMS FY 15-16 Causa Justa Day Labor Program; adopted 10/6/15
Row 3; Column M	City of Oakland General Fund	The City of Oakland has allocated general purpose funds to help support the OWDB's operations, including staffing to coordinate major citywide initiatives, including the aforementioned Day Laborer Program and the Mayor's Classroom2Careers program, which provides a combination of year round and summer	\$ 879,894	86250 CMS FY 16-17 Midcycle Budget Amendment; adopted 6/21/16
Row 3; Column N	Oakland Housing Authority (OHA) Reimbursable Grant	The OHA has provided the OWDB with up to \$450,000 out of its annual budget to help pay for wages for summer employment opportunities for youth who reside in OHA properties. This investment supports the larger Classrooms2Careers initiative being led by Mayor Libby Schaaf.	\$ 450,000	84373 CMS Mayor Summer Jobs Program (MSJP); adopted 5/21/13

Row 3; Columns O	Miscellaneous Summer Youth Funds	These revenues include a variety of public, private, and philanthropic investments that primarily support the cost of wages of summer employment opportunities for disconnected Oakland youth between the ages of 16-24.	\$ 26,728	84373 CMS Mayor Summer Jobs Program (MSJP); adopted 5/21/13
Row 3; Column P	Oakland Reuse Authority Lease and Utility Program Fund	The Oakland Reuse Authority Lease and Utility Program Fund provides support to ensure opportunities for the employment of Oakland residents and disadvantaged workers on the both the construction and operations phases of the Oakland Army Base Development Project.	\$ 356,136	86240 CMS FY 16-17 West Oakland Job Resource Center Fiscal Agent Contract; adopted 6/21/16

4. SERVICE PROVIDER CONTRACT MATRIX SUMMARY

Below is a description of all current contracts detailing services, deliverables and populations served.

BACR

BAY AREA COMMUNITY RESOURCES

Services/Deliverables

BACR provides youth employment and training services under the Workforce Innovation and Opportunity Act to ISY and OSY residents of Oakland.

The contract has specific performance measures consistent with the WIOA regulation and requires that activities and outcomes be reported in the State CalJOBS system.

Population

Low income Oakland ISY ages 16-21 and OSY ages 18-24 requiring assistance to complete an educational program or to secure and hold employment

Provide sector based career readiness training in Health Care; Transportation, Distribution and Logistics; Food Production, Distribution and Entrepreneurship; and

Public Service to Oakland youth attending Alternative Education or dropped out of OUSD schools.

CVC

CIVICORPS

Services/Deliverables

CVC provides youth employment and training services under the Workforce Innovation and Opportunity Act to OSY residents of Oakland.

The contract has specific performance measures consistent with the WIOA regulation and requires that activities and outcomes be reported in the State CalJOBS system.

<i>Population</i>	Low income Oakland OSY ages 18-24 high school drop outs requiring assistance to complete an educational program or to secure and hold employment
<i>LFCD</i>	LAO FAMILY COMMUNITY DEVELOPMENT
<i>Services/Deliverables</i>	<p>LFCD provides youth employment and training services under the Workforce Innovation and Opportunity Act to ISY and OSY residents of Oakland.</p> <p>The contract has specific performance measures consistent with the WIOA regulation and requires that activities and outcomes be reported in the State CalJOBS system.</p>
<i>Population</i>	<p>Oakland ISY ages 16-21 and OSY ages 18-24 requiring assistance to complete an educational program or to secure and hold employment</p> <p>Low income Oakland youth of color identified as ISY ages 16-21 and OSY age 18-24 engaged in the child welfare system, TANF/CalWORKS recipients, OHA residents and homeless.</p>
<i>UC</i>	UNITY COUNCIL
<i>Services/Deliverables</i>	<p>UC provides youth employment and training services under the Workforce Innovation and Opportunity Act to ISY and OSY residents of Oakland.</p> <p>The contract has specific performance measures consistent with the WIOA regulation and requires that activities and outcomes be reported in the State CalJOBS system.</p>
<i>Population</i>	<p>Low income Oakland ISY ages 16-21 and OSY ages 18-24 requiring assistance to complete an educational program or to secure and hold employment</p> <p>Youth of color and non-English speakers within the Fruitvale neighborhood, high crime area residents living in poverty, impacted by trauma form exposure to violence.</p>
<i>YEP</i>	YOUTH EMPLOYMENT PARTNERSHIP
<i>Services/Deliverables</i>	<p>YEP provides youth employment and training services under the Workforce Innovation and Opportunity Act to ISY and OSY residents of Oakland.</p> <p>The contract has specific performance measures consistent with the WIOA regulation and requires that activities and outcomes be reported in the State CalJOBS system.</p>
<i>Population</i>	<p>Low income Oakland ISY ages 16-21 and OSY ages 18-24 requiring assistance to complete an educational program or to secure and hold employment</p> <p>High crime area residents living in poverty impacted by trauma or exposed to violence including youth with diagnosed and undiagnosed learning disabilities.</p>

Youth Radio

YOUTH RADIO

Services/Deliverables

YR provides youth employment and training services under the Workforce Innovation and Opportunity Act to OSY residents of Oakland.

The contract has specific performance measures consistent with the WIOA regulation and requires that activities and outcomes be reported in the State CalJOBS system.

Population

Low income Oakland OSY ages 16-24 requiring assistance to complete an educational program or to secure and hold employment

System involved/reentry, disengaged, opportunity youth and diverse student populations historically underrepresented in both higher education and media and tech careers.

Youth Uprising

YOUTH UPRISING

Services/Deliverables

YU provides youth employment and training services under the Workforce Innovation and Opportunity Act to OSY residents of Oakland.

The contract has specific performance measures consistent with the WIOA regulation and requires that activities and outcomes be reported in the State CalJOBS system.

Population

Low income Oakland ISY ages 16-21 and OSY ages 18-24 requiring assistance to complete an educational program or to secure and hold employment

Hard to reach youth at risk of involvement in gangs, foster care or the criminal justice system and non-English speaking youth due to recent demographic changes in EO .

KRA

KRA provides business engagement and services to Oakland businesses (i.e., rapid response and layoff aversion, awareness of WIOA services (OJT, customized/cohort training, access to talent pool, OSR, etc.), and referral to Oakland Business Services Organizations for additional services.

KRA is also responsible for managing the systems training and supportive services dollars.

AJCC- America's Job Center of California

ASSETS

ASSETS (Senior Employment Program)

Services/Deliverables

ASSETS provides employment and training services under the Workforce Innovation and Opportunity Act to adult & dislocated worker residents of Oakland.

The ASSETS program also serves the City of Oakland's Senior Population with an additional program provided by the Senior Services of America.

The contract has specific performance measures consistent with the WIOA regulation and requires that activities and outcomes be reported in the State CalJOBS system.

<i>Population</i>	<p>Oakland residents over the age of 18 requiring assistance to complete an educational/training program or to secure and hold employment. ASSETS targeted population is Oakland residents that are age 55 and over. Provide sector based career readiness training in Health Care; Transportation, Distribution and Logistics; Food Production, Distribution and Entrepreneurship; and Public Service to Oakland adults & dislocated workers.</p>
<i>OPIC - CCC Services/Deliverables</i>	<p style="text-align: center;">OPIC - Comprehensive Career Center (CCC)</p> <p>OPIC- CCC provides employment, training, and rapid response services under the Workforce Innovation and Opportunity Act to adult & dislocated residents of Oakland. The contract has specific performance measures consistent with the WIOA regulation and requires that activities and outcomes be reported in the State CalJOBS system. The CCC provides the most extensive of WIOA programs/services, they are also the only site to have required mandated partners on-site (such as EDD, the department of Rehabilitation and several others).</p>
<i>Population</i>	<p>Oakland residents over the age of 18 requiring assistance to complete an educational/training program or to secure and hold employment. The CCC is located in Central Oakland but they serve residents citywide as mandated by all AJCC's under WIOA. Provide sector based career readiness training in Health Care; Transportation, Distribution, and Logistics; Food Production, Distribution and Entrepreneurship; and Public Services to Oakland adults & dislocated workers.</p>
<i>OPIC - EOCC Services/Deliverables</i>	<p style="text-align: center;">OPIC - East Oakland Neighborhood Career Center (EOCC)</p> <p>OPIC- EOCC provides employment and training services under the Workforce Innovation and Opportunity Act to adult & dislocated residents of Oakland. The contract has specific performance measures consistent with the WIOA regulation and requires that activities and outcomes be reported in the State CalJOBS system.</p>
<i>Population</i>	<p>Oakland residents over the age of 18 requiring assistance to complete an educational/training program or to secure and hold employment. The EOCC is located in East Oakland but they serve residents citywide as mandated by all AJCC's under WIOA. Provide sector based career readiness training in Health Care; Transportation, Distribution, and Logistics; Food Production, Distribution and Entrepreneurship; and Public Services to Oakland adults & dislocated workers.</p>
<i>OPIC- WOCC Services/Deliverables</i>	<p style="text-align: center;">OPIC - West Oakland Neighborhood Career Center (WOCC)</p> <p>OPIC- WOCC provides employment and training services under the Workforce Innovation and Opportunity Act to adult & dislocated residents of Oakland.</p>

Population

The contract has specific performance measures consistent with the WIOA regulation and requires that activities and outcomes be reported in the State CalJOBS system.

Oakland residents over the age of 18 requiring assistance to complete an educational/training program or to secure and hold employment. The WOCC is located in West Oakland but they serve residents citywide as mandated by all AJCC's under WIOA. Provide sector based career readiness training in Health Care; Transportation, Distribution, and Logistics; Food Production, Distribution and Entrepreneurship; and Public Services to Oakland adults & dislocated workers.

Peralta Colleges **Peralta College Sector Access Point - Merritt (MSAP)**

Services/Deliverables

MSAP provides employment and training services under the Workforce Innovation and Opportunity Act to adult & dislocated residents of Oakland.

The contract has specific performance measures consistent with the WIOA regulation and requires that activities and outcomes be reported in the State CalJOBS system.

The site is smaller and more concentrated than most Career Centers. The MSAP is designed to focus on Priority Employment Sectors (listed below).

Population

Oakland residents over the age of 18 requiring assistance to complete an educational/training program or to secure and hold employment. The MSAP is located on the Merritt College Campus site and services are targeted towards students, but they serve residents citywide as mandated by all AJCC's under WIOA. Provide sector based career readiness training in Health Care; Transportation, Distribution, and Logistics; Food Production, Distribution and Entrepreneurship; and Public Services to Oakland adults & dislocated workers.

Unity Council **Unity Council Sector Access Point - (UCSAP)**

Services/Deliverables

UCSAP provides employment and training services under the Workforce Innovation and Opportunity Act to adult & dislocated residents of Oakland.

The contract has specific performance measures consistent with the WIOA regulation and requires that activities and outcomes be reported in the State CalJOBS system.

Population

The site is smaller and more concentrated than most Career Centers. The UCSAP is designed to focus on Priority Employment Sectors (listed below).

Oakland residents over the age of 18 requiring assistance to complete an educational/training program or to secure and hold employment. The MSAP is located in Central

Oakland and services are targeted towards Central Oakland residents, but they serve residents citywide as mandated by all AJCC's under WIOA. Provide sector based career readiness training in Health Care; Transportation, Distribution, and Logistics; Food Production, Distribution and Entrepreneurship; and Public Services to Oakland adults & dislocated workers.



ITEM-II.c. ACTION

To: Oakland Workforce Development Board

From: OWDB Staff

Date: February 2, 2017

Re: Performance Accountability and Results

RECOMMENDATION:

That the WDB authorize the Board Chair to establish an *Ad-Hoc* Performance Committee for the purposes of developing performance accountability policies, including provisions related to contractual/financial awards to service providers and enhancing local reporting such that the OWDB can more effectively assess the extent to which the local workforce system is meeting the needs of Oakland's population under WIOA.

BACKGROUND:

WIOA increases the accountability and reporting requirements of both the Local and State systems. This will give the Local and State Boards the ability to analyze the performance of each area on a more consistent and effective basis. Failure to meet the minimum performance measures may lead to sanctions being placed on States and Local regions. Initial sanctions for both State and Local regions include performance improvement plans and technical assistance. After two years of not meeting state performance measures, sanctions can include a reduction of 5% of the Governor's allotment. If a Local area fails to meet performance in three consecutive years the Governor has the ability to require the appointment and certification of a new local board, prohibit the use of any eligible providers or partner that is failing performance, or any other action that the Governor deems fit.

WIOA also provides for local boards to develop local performance measures to evaluate providers' effectiveness at serving the populations in the local performance area. WIOA will also eventually require performance measures on clients facing barriers to employment and performance measures for employer services.

FY 2015-16 Final WIA Performance Results

In order to meet WIA performance goals, Oakland must achieve 80 percent or higher on at least eight of the nine performance measures. If performance is below 80 percent on one or more of the measures, then Oakland must complete and submit a Corrective Action and Technical Assistance Plan. In FY 2015-16 Oakland was on a corrective action for non-performance on one or more of the same performance measures from FY 2013-14 and FY 2014-15.

In partnership with EDD, staff implemented a Corrective Action Plan with two youth service provider agencies that performed below 50 percent of the goal during this period. One agency had significantly improved while the other required more intensive technical assistance and is still working toward making improvements. Overall, staff believes that the Youth Services Provider network has made significant strides in their understanding of WIA by improving service delivery, implementing strategies to improve performance measure outcomes and reporting participant data in CalJOBS. As a result, Oakland exceeded performance measures in all areas.

Adult Program Performance		Goal	Actual	Success Rate	
1.	Entered Employment	60.5%	67.0%	110.7%	<input checked="" type="checkbox"/>
2.	Retention Rate	77.5%	82.0%	105.8%	<input checked="" type="checkbox"/>
3.	6 mo. Average Earnings	\$11,800	\$12,776	109.7%	<input checked="" type="checkbox"/>

DW Program Performance		Goal	Actual	Success Rate	
4.	Entered Employment	63.5%	76.0%	119.7%	<input checked="" type="checkbox"/>
5.	Retention Rate	82.5%	86.0%	104.2%	<input checked="" type="checkbox"/>
6.	6 mo. Average Earnings	\$17,050	\$19,486	114.3%	<input checked="" type="checkbox"/>

Youth Program Performance		Goal	Actual	Success Rate	
7.	Placement into Emp/Ed	55.0%	75.0%	136.4%	<input checked="" type="checkbox"/>
8.	Attainment	51.5%	48.0%	93.2%	<input checked="" type="checkbox"/>
9.	Literacy/Numeracy Gains	40.5%	54.0%	113.3%	<input checked="" type="checkbox"/>

FY 2016-17 WIOA Performance Measures

New performance requirements are effective beginning July 1, 2016 and are outlined in the table below.

WIA Common Measures 9 Measures	WIOA Measures 15 Measures (+employer measures)	What is Different?	Comments & Questions
ADULT			
Entered Employment Rate	REVISED Employment Rate (Q2 post-exit)	Now Employed Q-2 after exit	Adds additional quarter lag to reporting, makes managing programs/performance more challenging
Employment Retention Rate	REVISED Employment Rate (Q4 post-exit)	Now Employed Q-4 after exit	Adds additional quarter lag to reporting, makes managing programs/performance more challenging
Average Earnings	REVISED Median Earnings	Median earnings Q-2 after exit only	Earnings measure will be reported 1 qtr earlier than Common Measures
	NEW Credential Rate	New Measure	Will require follow-up for 1 yr after exit
	NEW Measurable Skills Gain	New Measure	Real Time Measure, not exit based. How report & document skill gains toward credential or employment?
DISLOCATED WORKER			SAME AS ADULT COMMENTS
Entered Employment Rate	REVISED Employment Rate (Q2 post-exit)	Now Employed Q-2 after exit	"
Employment Retention Rate	REVISED Employment Rate (Q4 post-exit)	Now Employed Q-4 after exit	"
Average Earnings	REVISED Median Earnings	Median earnings Q-2 after exit only	"
	NEW Credential Rate	New Measure	"
	NEW Measurable Skills Gain	New Measure	"
YOUTH			New 75% of funds to O/S Youth – Now defined as ages 16-24
Placement in Emp/Ed/Train	REVISED Placement in Emp/Train/Ed (Q2 post-exit)	Now Q-2 after exit	Adds additional qtr lag in reporting
Literacy & Numeracy Gains	DELETED <i>Eliminated</i>		Eliminates most complex Common Measure
	NEW Placement in Emp/Train/Ed (Q4 post-exit)	New Q-4 after exit	Will require follow-up for 1 yr after Exit
	NEW Median Earnings	New Median earnings Q-2 after exit only	New for Youth. Will it include In-School Youth?
Attain Degree/Certificate	REVISED Credential Rate	Similar Measure	Applies to all Youth not just in Ed/Training?
	NEW Measurable Skills Gain	New Measure	Real Time, not exit based – see Adult comment
Employer Measures			
	NEW <i>Employer Measure (TBD)</i>	New At least one Employer Measure to be implemented in Year 2	Will this apply separately to Adult, Dislocated & Youth resulting in 18 measures?

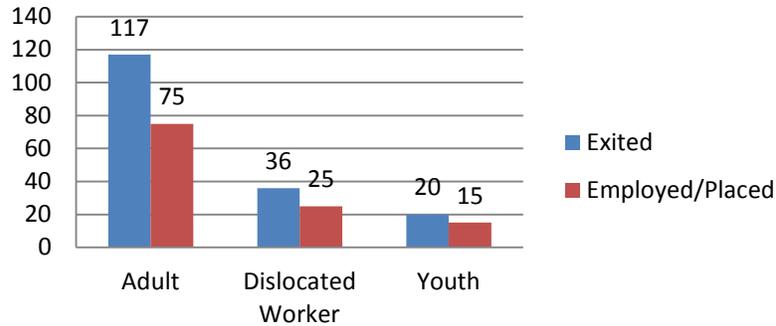
On September 2016, the Oakland WDB’s FY 2016-17 and FY 2017-18 proposed goals were submitted and approved by the California WDB. FY 2016-17 negotiated performance will not be used for performance accountability purposes but instead are being used to establish a baseline for local area performance. Local areas will have an opportunity to renegotiate PY 2017-18 in the fourth quarter of PY 2016-17, following the state’s negotiation with the DOL and the approval of local and regional plans. The tables below shows FY 2016-17 negotiated performance goals.

Adult Program Performance		Proposed by State	Negotiated Performance
1.	Employment Rate 2nd Quarter After Exit <i>(formerly Entered Employment)</i>	65.0%	70.0%
2.	Employment Rate 4th Quarter After Exit <i>(formerly Retention Rate)</i>	62.5%	66.0%
3.	Median Earnings 2nd Quarter After Exit <i>(formerly 6 mo. Average Earnings)</i>	\$4,957	\$5,200
4.	Credential Attainment within 4 Quarters After Exit <i>(New)</i>	52.9%	54.0%
DW Program Performance		Proposed by State	Negotiated Performance
5.	Employment Rate 2nd Quarter After Exit <i>(formerly Entered Employment)</i>	68.0%	72.0%
6.	Employment Rate 4th Quarter After Exit <i>(formerly Retention Rate)</i>	66.5%	70.0%
7.	Median Earnings 2nd Quarter After Exit <i>(formerly 6 mo. Average Earnings)</i>	\$7,308	\$7,500
8.	Credential Attainment within 4 Quarters After Exit <i>(New)</i>	60.0%	70.0%
Youth Program Performance		Proposed by State	Negotiated Performance
9.	Placement into Emp/Ed 2nd Quarter After Exit <i>(previously measured in 1st Quarter)</i>	62.4%	64.0%
10.	Placement into Emp/Ed 4th Quarter After Exit <i>(New)</i>	64.2%	66.0%
11.	Median Earnings 2nd Quarter After Exit <i>(New)</i>	Baseline will be set this fiscal year	
12.	Credential Attainment within 4 Quarters After Exit <i>(formerly attainment of degree or cert)</i>	54.7%	56.0%

**First Quarter (July – September)
FY 2016-17 WIOA Performance**

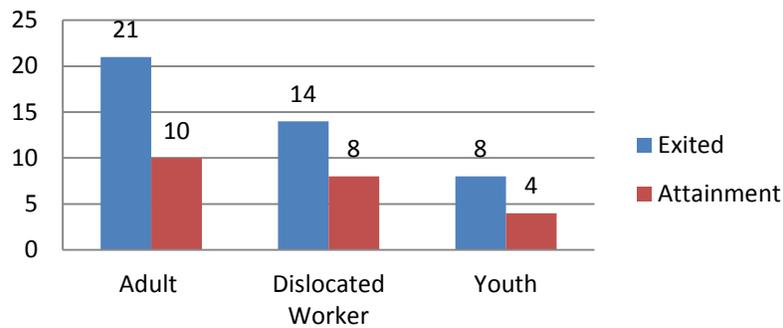
*Note: Median earnings are not yet available

**Employment or Education
(2nd Quarter after Exit)**



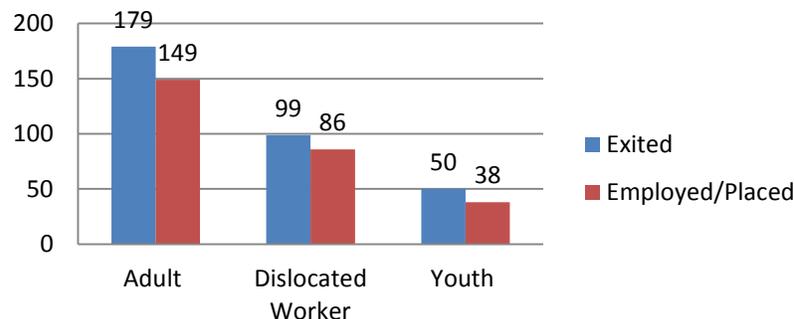
% of Employed Adult: 64% | Success Rate: 91.6%
 % of Employed Dislocated Worker: 69% | Success Rate: 96.5%
 % of Employed/Placed Youth: 75% | Success Rate: 113.6%

Credential Attainment



% of Attainment Adult: 48% | Success Rate: 85.0%
 % of Attainment Dislocated Worker: 57% | Success Rate: 81.6%
 % of Attainment Youth: 50% | Success Rate: 86.2%

**Employment or Education
(4th Quarter after Exit)**

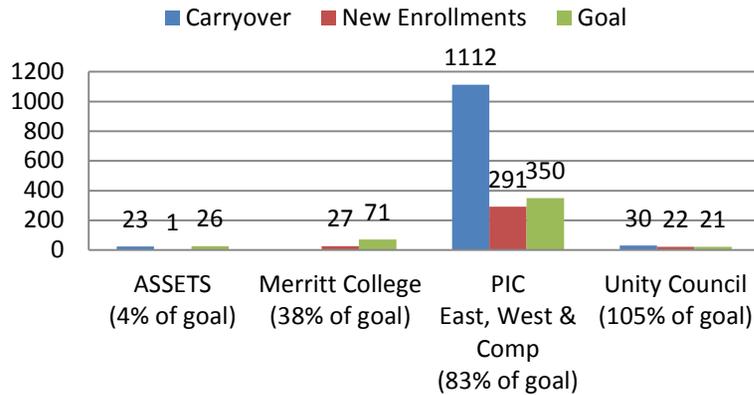


% of Employed Adult: 83% | Success Rate: 126.1%
 % of Employed Dislocated Worker: 87% | Success Rate: 124.1%
 % of Employed/Placed Youth: 76% | Success Rate: 131.0%

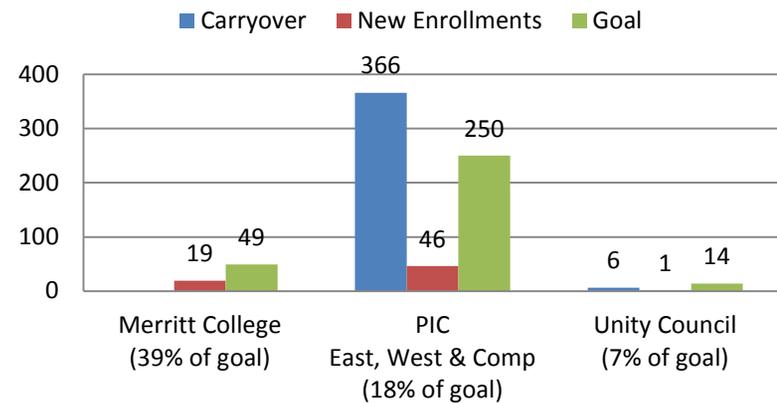
FY 2016-17 Outcomes by Provider First and Second Quarter (July – December)

Adult Service providers are behind in meeting their goals for both Adult and Dislocated Worker outcomes. ASSETS Senior Employment Program self-reported that it has experienced some serious program changes due to a shifting of Federal CSEP funds to another program. The loss had a severe impact to customers, services, and staff. Currently, 200 seniors are waitlisted for the now defunct CSEP Program. ASSETS plans to determine WIOA Priority of Service and Eligibility from this existing waitlist and will enroll the remaining 25 contracted individuals. Merritt plans to enroll more sector focused cohorts in collaboration with Career and Technical Education programs instituted at Merritt College. OPIC CCC has been allocated one-time additional Rapid Response funds during this transition year. OPIC CCC is working collaboratively with KRA to provide direct services to Dislocated Workers. An increase in enrollments of Dislocated Workers is an expected outcome. Unity Council self-reported plans to enroll more sector focused cohorts in collaboration with Healthcare providers such as JVS, La Clinica, and Lifelong Medical Care. UCSAP is also collaborating with Merritt College to enroll and support students in the “Bridge to Healthcare” program.

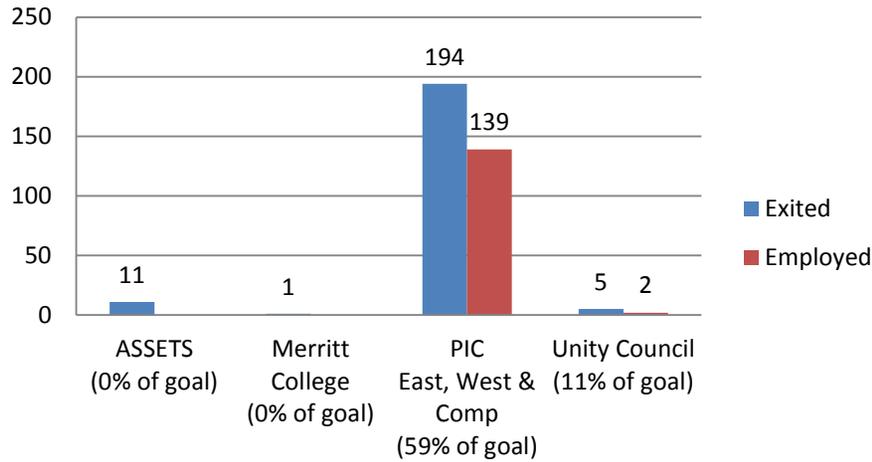
Adult Enrollments



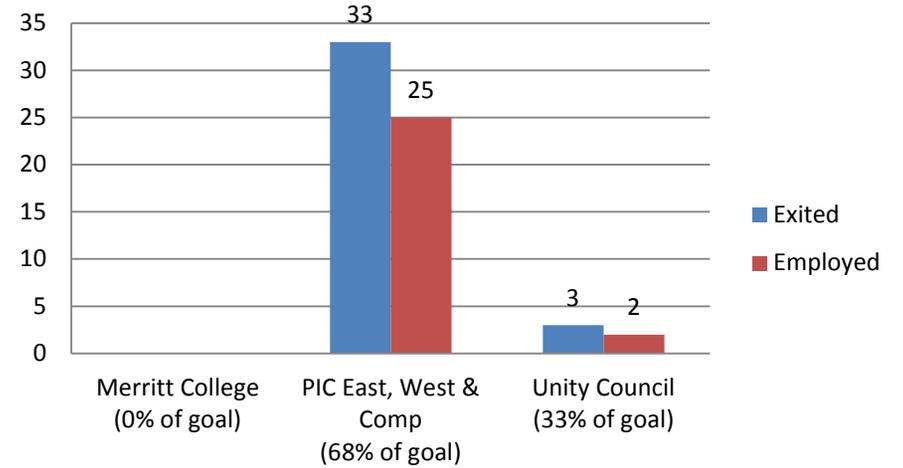
Dislocated Worker Enrollments



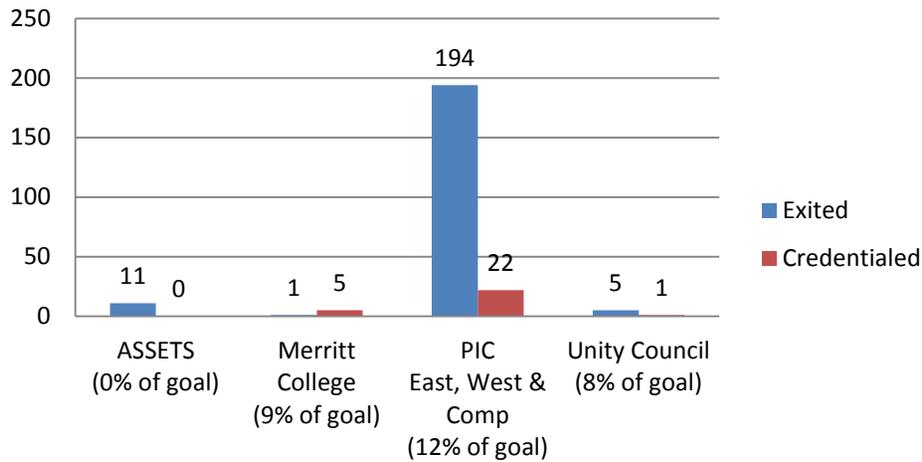
Adult Employment



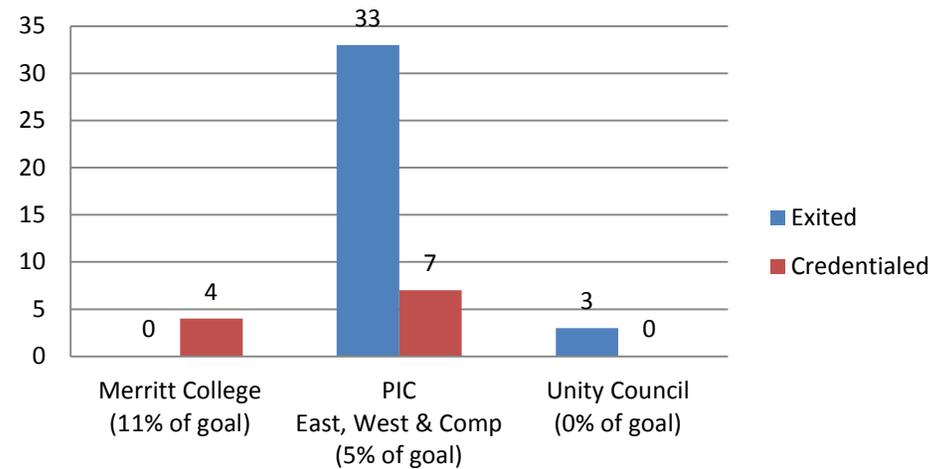
Dislocated Worker Employment



Adult Attainment



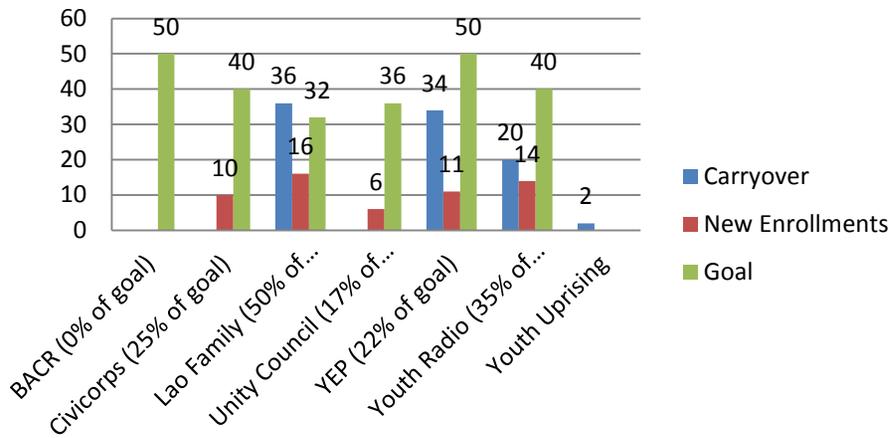
Dislocated Worker Attainment



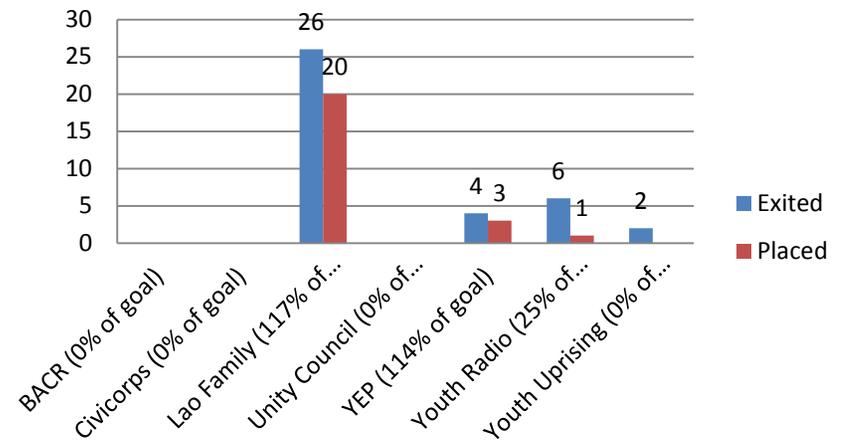
Youth Service Provider enrollment figures do not capture the pipeline of young people who have been identified as eligible participants and are undergoing the process to be fully enrolled WIOA clients. There are new contracted providers which joined the network and experienced technical barriers to enrolling youth in the CalJOBS system due to accounts not being linked to Oakland’s database and not capturing applicant data. The issues have been identified and providers have received new login accounts to resolve the issue. The system has also seen turnover of seasoned agency staff members in which OWDB staff has been assisting them with the transition of new WIOA staff. Finally, Civicorps’ fully executed contract was finalized on October 19, 2016 due funding constraints. OWDB staff has met with the service provider to address low enrollments and has maintain service providers apprised of agency numbers by forwarding bimonthly CalJOBS Active Cases and Active Enrollments reports since November, 2016.

Youth Service Providers are currently providing services and have had limited closures. Agencies are still reporting on 2Q outcomes and final results are not available.

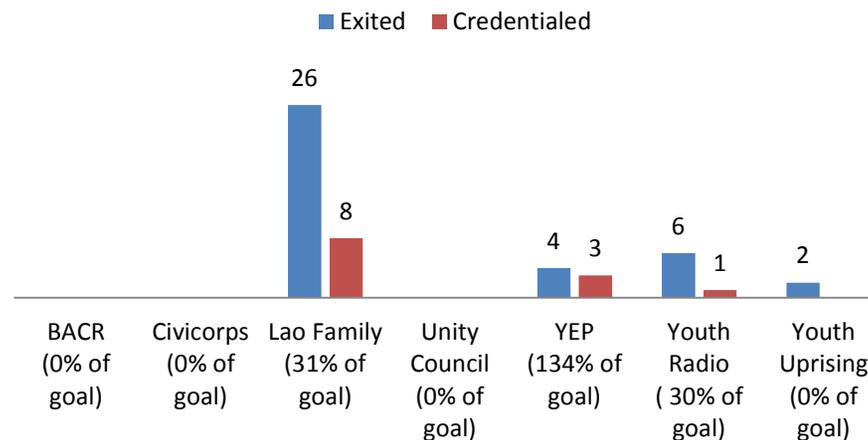
Youth Enrollments



Youth Placement



Youth Attainment





ITEM III.a. – INFORMATION



To: Oakland Workforce Development Board

From: Angela Muse, Program Analyst II

Date: February 2, 2017

Re: 2017 Classrooms2Careers Program

EXECUTIVE SUMMARY

This informational report focuses on the upcoming 2017 Classrooms2Careers Program as administered through contracted youth service providers of the Oakland Workforce Development Board (OWDB). This report provides information regarding the Classrooms2Careers program design, key issues and impacts, funding sources, participant selection and a variety of data elements from the 2016 program.

BACKGROUND / LEGISLATIVE HISTORY

For the past 49 years, the City of Oakland has worked in a unique partnership with Oakland businesses, non-profit agencies, and youth workforce development agencies to provide summer employment and personal development opportunities for Oakland youth. For many young people, a summer job is their first experience where they are exposed to challenges, opportunities, and lessons required for success in the world of work; the key to success oftentimes starts with a summer job experience.

The Classrooms2Careers Program is part of the Mayor's Cradle2Career Program with Classrooms2Career focusing on high school and a year-round network of employment, training, and educational enhancement through work-based learning (WBL) activities. Classrooms2Careers connects Oakland youth to an array of year-round events, support services and work-based learning experiences that includes internships and the traditional summer job. Classrooms2Career's training and WBL experiences provide youth between the ages of 16-24 with opportunities to use their summer break productively while gaining valuable career and life skills that enhance their school performance and career goals.

2016 Classrooms2Careers Summer Youth Events. The summer of 2016 was a great success for Classrooms2Careers. Our preliminary/proposed goal is to increase summer internships by at least 50% from 2016.

2016 YOUTH SUMMER JOB PLACEMENTS

AGENCY NAME	YOUTH SERVED
AC Transit	7
BART	4
Brothers On The Rise	30
Center for Media Change	38
City Slicker Farms	8
County IV-E	133
Civicorp	37
Dept of Human Services	4
Ella Baker Center	5
Girls Inc	49
Hack The Hood	34
Library	11
KDOL	18
MTC	7
Oakland Fire Department	10
Oakland Police Department	2
Oakland Unite	25
Oakland Zoo	3
OHA/WIOA	299
OUSD ECCO/Workability	188
OTX	13
PAL	40
Parks & Rec	107
PG&E	2
Port of Oakland	23
Rising Sun	11
Safe Passages	20
Town Kitchen	9
TOTAL	1137

In Summer 2016, youth participants worked in a variety of industries both within the City of Oakland and through our partners throughout the city. The City government industry had the highest population of students closely followed by Parks and Recreation and Administration for the summer of 2016. The chart below depicts the various industries.

INDUSTRY	PLACEMENT #
Administration	57
Art Collaborative	3
Childcare	20

INDUSTRY	PLACEMENT #
City Government	133
Construction	6
Customer Service	9
Food Service	19
Healthcare	2
Maintenance	33
Not For Profit	9
Parks and Recreation	107
Performing Arts	2
Recreation/Clubs	49
Retail	21
Transportation	2
Youth Development	12

C2C SUMMER EVENTS	
Oakland Youth Career EXPO	February 26, 2016
Kick Off Breakfast	June 15, 2016
City Hall Interview Day	June 30, 2016
Classrooms2Career Kick-Off	July 5, 2016

UPCOMING SUMMER DATES

To get Classrooms2Careers summer internship program up and running, we will begin with our annual Launch Event which will be held in March or April 2017. The purpose of the Launch Event is to engage the business community by informing them about Classrooms2Careers and our valuable summer internship, as well as to solicit pledges to assist with providing additional opportunities for youth. Additionally, we will also be honoring several employers for their commitment to Classrooms2Careers.

In an effort to begin preparation for Summer 2017, our summer internship applications for employers will be available during late winter or early spring 2017. Prior to the state of the program, we will host a Supervisor Orientation and “Speed-Dating” interview event, where employers are invited to learn in detail about our summer program, meet youth providers and have an opportunity to interview our pool of available youth for potential internship opportunities. The purpose of the Speed-Dating event is to match youth and employers who have mutual interests, i.e., the youth can gauge if the internship opportunity is within their career interests, and vice-versa, employers can determine which youth would likely be a good fit for their organization. Thus, ultimately the overall experience will be both productive and enjoyable for youth and employers.

Finally, we will host an “End of Summer” event in late summer or fall 2017. In addition to thanking employers, youth providers and youth, we intend to survey employers and youth on their experience with the summer internship. We will utilize feedback to evaluate our program and determine how we can improve it.

FUNDING

Classrooms2Careers is able to serve youth and young adults because of diverse funding sources including the Oakland Housing Authority (OHA), City Of Oakland General Fund, WIOA, and other funding through businesses, foundations and private residents. The private donations given to the program have been primarily raised through Mayor Schaaf's Office. In the past, major sponsors included OHA, Bank of America, JP Morgan Chase, AC Transit, The Clorox Company and Kaiser Permanente. The majority of the contributions were dedicated for the wages of the youth in the program. Due to the minimum wage increase from \$12.55 per hour to \$12.86 per hour on January 1, 2017, the current funding will be insufficient to maintain the number of summer opportunities offered in 2016 for 2017. As a consequence, it is important that we increase our efforts to obtain additional funding from other resources.

TARGET EMPLOYER PARTICIPATION

The OWDB realizes that employers are the lifeline of our program. Consequently, we must increase participation of employers throughout the City of Oakland. We have identified several opportunities to increase participation. Most importantly, because the OHA has been our largest funding source, we will meet and confer with OHA executives to discuss how they could be more of a resource to Classrooms2Careers.

Furthermore, to increase job opportunities, we intend to correspond with and work closely with previous employers (those who employed youth but did not receive youth interns through Classrooms2Careers) of Oakland youth to collaborate and close any gaps that may prevent more youth from obtaining summer internships.

Furthermore, the OWDB will inform more City Departments of the availability of youth interns for the summer, with a special focus on Public Works. The Oakland Chamber of Commerce has been and continues to be a valuable resource as well. Our business engagement service provider, KRA, has been and continues to solicit employers on our behalf as well.

YOUTH PROVIDERS

Youth Providers are oftentimes the first line of communication with youth, thus having a profound impact on the readiness of youth for internships. Therefore, youth providers are required to utilize job preparedness curriculum to help youth understand the real world of work and what is required to succeed. The OWDB will define standards and/or establish curriculum if necessary to ensure standardization of job readiness. We will require pre & post-evaluation of youth job readiness to help shape future job readiness curriculum, with the goal of continuing to prepare youth for the ever-evolving employment industries. Finally, Youth Providers will be required to provide the OWDB with detailed demographics (age, gender, ethnicity, zip code) of all youth served.

PARTNERSHIP WITH OAKLAND UNIFIED SCHOOL DISTRICT (OUSD)

Based on our close connection with OUSD it is important that we constantly evaluate ways in which we can improve our collaboration efforts so that we may reach more youth. Currently, the OWDB is working closely with OUSD to organize a Career and Job Fair.

Moreover, we will ask OUSD to identify students who are OHA eligible and encourage said students to apply for Classrooms2Careers summer internships. Additionally, the OWDB offers OUSD students who are not OHA eligible summer internship opportunities and thus will encourage OUSD to inform all students of our program.

For OUSD students who participate in ECCCO, and receive summer internships through Classrooms2Careers, The OWDB will identify specific Youth Providers to act as these students' employer of record. These students differ in the fact that they do not require job readiness curriculum completion because they are prepared through ECCCO. This will increase the number of youth that Youth Providers can assist. There is a possibility to partner with LaunchPath in these efforts.

OUSD is an additional source of demographic data collection because students are required to provide demographic information on work permits.

YEAR-ROUND EMPLOYMENT

The OWDB is working on developing programs to offer jobs/paid internships for in-school and out-of-school youth year-round, including assistance with permanent employment after graduation for currently enrolled students, as well as youth who are out of school.

The OWDB will report on employer metrics by collecting data such as the total number of employers/worksites; employer/worksites type (public, private, nonprofit); the total number of jobs/paid internships; track employers by sector and employer geography.

The OWDB will report on youth metrics by collecting data such as demographics – age, gender, ethnicity, zip code, in school youth vs. out of school youth, as well as outcomes, i.e., enrollment in post-secondary, continuation in high school and acquisition of employment.