



OAKLAND WORKFORCE DEVELOPMENT BOARD

SPECIAL MEETING

Wednesday, May 31, 2017

8:30 a.m. – 11:00 a.m.

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



Do you need an ASL, Cantonese, Mandarin or Spanish interpreter or other assistance to participate? Please email LDial@oaklandnet.com or call (510) 238-3474 or (510) 238-3254 for TDD/TTY five days in advance.

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City of Oakland Workforce Development Board Meeting

Date: _____

Hearing Room _____

Oakland City Hall

One Frank H. Ogawa Plaza

Oakland, CA 94612

Meeting Start Time: _____ **Meeting End Time:** _____

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						
John Brauer						
Kathleen Burris						
Kori Chen						
Rose Doss						
Dan Ferreira						
Herb Garrett, Chair						
Polly Guy						
Jonna Hensley						
Derreck Johnson						
Lisa Kershner						
Jowel Laguerre						
Darien Louie						
Michael McDonald						
Doreen Moreno						
Chudy Ndebe						
Gilbert Pete						
Ruben Rodriguez						
Brian Salem						
Obray Van Buren						
Total Present		-	-	-	-	-
Yes Votes	-					
No Votes	-					
Abstentions	-					
Recusals	-					

Motion: 1st: _____ **Motion: 1st:** _____

Motion 2nd: _____ **Motion 2nd:** _____

Motion: 1st: _____ **Motion: 1st:** _____

Motion 2nd: _____ **Motion 2nd:** _____

OAKLAND WORKFORCE DEVELOPMENT BOARD (OWDB)

SPECIAL MEETING NOTICE

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

Hearing Room 4

Wednesday, May 31, 2017

8:30 a.m. – 11:00 a.m.

AGENDA

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.

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IV. PUBLIC FORUM (For items that members of the public wish to address that are NOT on the agenda)	
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These WIOA Title I financially assisted programs or activities are “Equal Opportunity Employers/Programs”. Auxiliary aids and services are available upon request to individuals with disabilities.



ITEM # II.a



To: Oakland Workforce Development Board Meeting
From: Stephen Baiter, Executive Director
Date: May 31, 2017
Action Item: 2017 ELEB Youth Summer Services Award Recommendation

RECOMMENDATION

Approve funding allocation for 2017 Earn and Learn East Bay (ELEB) summer youth services to 1) Lao Family Community Development, 2) Youth Employment Partnership, 3) Unity Council and 4) Youth Uprising.

BACKGROUND

A total of five (5) Earn and Learn East Bay summer youth services applications were submitted. Staff recommends that the top four (4) proposals be awarded as a result of the review process and funding anticipated for summer services. Agencies recommended for funding were determined to have capacity and expertise to deliver the program requirements of the OHA grant, disburse summer program funds based on the number of OHA slots each agency is granted.

ANALYSIS

Upon Board approval, staff met with the applicants as a group and individually to present the ELEB program vision, alignment of services and to assess cost per participant. The agencies were compared and it was determined that each had the capacity to be an employer of record for youth participants, were within the acceptable range of costs per participant and have employer connections to place youth in work experience opportunities and jobs.

Agencies are listed by rank:

- 1) Lao Family Community Development**
- 2) Youth Employment Partnership**
- 3) Unity Council**
- 4) Youth Uprising**
- 5) Bay Area Community Resources**

ALLOCATION

Oakland Housing Authority Funding

The Oakland Housing Authority (OHA) Board of Directors has again approved a \$450,000 grant to the Oakland WDB to administer a summer employment program for 250 OHA residents between the ages of 16 and 21. Oakland WDB allocates to current youth service providers in our

system to administer the summer program (Lao Family Community Development, Unity Council, Youth Employment Partnership, and Youth Uprising).

The program model includes a total of 20 hours of pre-employment and job retention training, and 100 hours of paid work experience at the City's new minimum wage rate of \$12.86/hr. The OHA grant pays service providers a flat fee of \$500 per participant for Program and Administrative support and up to \$1,286 for youth wages.

Historically, any costs above and beyond the \$1,786 per participant, such as training incentives and bonuses, mandatory withholding taxes, and other program costs must be borne by the service providers.

Miscellaneous Funding

Under the auspices of Earn and Learn East Bay, additional funds are raised to support summer opportunities. The miscellaneous funds are intended to help defray operational and program costs not covered by the OHA grant. Any funds above and beyond those needed to cover all costs associated with the OHA grant must be used to create new summer program opportunities for youth ages 16-24, including work experience, stipend internships, service-learning and the like. These funds are then disbursed to service providers on availability, based on prior approval of the Oakland WDB to do so.

These funds are represented below as Miscellaneous. Please note that these funds are not guaranteed and the amount listed below is based on past funding efforts. These projections are included in this funding request to avoid returning to Oakland WDB for approval of disbursement.

Note the Miscellaneous ELEB fund allocations are not guaranteed. The WDB's authorization to disburse these funds is essential to receive now for purposes of program responsiveness. Per City Council fund distribution authorization, the WDB must approve the disbursement of ELEB funds to contracted youth service providers. Staff is recommending these not-to-exceed fund disbursements in the event the City raises \$151,500. The proposed distribution of funds is based on agency capacity estimates derived from the allocation of OHA ELEB slots, which the agencies proposed.

Workforce Innovation and Opportunity Act (WIOA) Funding

The WIOA funds are intended to provide additional summer youth opportunities in conjunction with year-round services. Service levels to create an additional 38 opportunities were added to the WIOA allocation and include CalJOBS reporting, tracking and performance outcome requirements of year-round contracts. The 2017 summer budget includes an allocation of \$102,600 for this purpose.

Earn and Learn East Bay 2017 Summer

Staff recommends the following table for OHA service and anticipated 2017 ELEB summer program funding allocation levels:

2017 Proposed Summer Allocation					
CONTRACTOR	LFCD	YEP	UC	YU	TOTALS
OHA MSJP GRANT ALLOCATIONS					
Estimated OHA Youth to be Served:	100	100	25	25	250
Total Cost to OHA:	\$178,600	\$178,600	\$44,650	\$44,650	\$446,500
MISCELLANEOUS MSJP ALLOCATIONS					
Up to allocation:	\$60,600	\$60,600	\$15,150	\$15,150	\$151,500
FY 2016-17 WIOA ALLOCATIONS	\$40,500	\$43,200	\$18,900	\$0	\$102,600
Estimated WIOA Youth to be Served	15	16	7	0	38
Service Level Total:	115	116	32	25	288
Sub-Totals:	\$279,700	\$282,400	\$78,700	\$59,800	\$700,600

Contractor Key:

- LFCD: Lao Family Community Development
- YEP: Youth Employment Partnership
- UC: Unity Council
- YU: Youth Uprising

In the event, additional funds become available staff will revise the chart and return to the Board with proposed augmentations.

RECOMMENDATION

Oakland Workforce Development Board staff recommends the Oakland WDB approve the **2017 Proposed Earn and Learn East Bay Summer Program Allocations** and authorize staff to amend FY 2016-17 contracts for 1) Lao Family Community Development, 2) Unity Council, 3) Youth Employment Partnership and 4) Youth Uprising to provide summer programs.



ITEM-III.a. DISCUSSION



To: Oakland Workforce Development Board
From: OWDB Staff
Date: May 31, 2017
Re: Discuss Updated Draft FY 2017-2018 Budget

RECOMMENDATION:

That the Oakland Workforce Development Board (OWDB) review and discuss the updated draft of the OWDB budget for fiscal year 2017-2018 and request that the previously approved *ad-hoc* budget committee finalize recommendations for proposed budget adjustments to be approved by the full OWDB membership at its next special meeting.

BACKGROUND

City's Biennial Budget

The City of Oakland operates on a two-year budget cycle. On April 28, 2017, the Mayor released a proposed budget. This year, all City departments/funding sources have been requested to propose a 5 percent reduction of expenditures from the baseline.

This budget is being proposed for fiscal years (FY) 2017-18 and 2018-19. While the City's budget is adopted for a two-year period, appropriations are divided into two one-year spending plans. During the second year of the two-year budget cycle, the Mayor and City Council conduct a midcycle budget review to address variances in estimated revenues and expenditures, and other changes to the City's financial condition. Between May-June 2017 the City Council receives additional information and responses to questions raised regarding the Proposed Budget. Councilmembers may request amendments to the Mayor's Proposed Budget for discussion and consideration.

OWDB Annual Budget

The OWDB is a Federally-mandated policy body appointed by the Mayor and charged with approving the use of U.S. Department of Labor WIOA funds allocated annually to Oakland through the State EDD. The Chief Elected Official of an area receiving WIA funds (which in Oakland's case is the Mayor) and the WDB must agree on the budget. Since WIOA does not supersede local governance, the Oakland City Charter mandates that the Oakland City Council must also approve the allocation of WIOA funds. Within the City's budget, WIOA funds are received and distributed through the Workforce Development Division (Fund 2195) of the Economic & Workforce Development Department.

The City of Oakland and the OWDB operate on a fiscal year calendar that runs from July 1 through June 30 of the following year. Both the City Council and WDB must adopt a budget on or before June 30. To assist board members with their deliberations around the updated FY 2017-18 draft budget, this report continues to provide information on the current (FY 2016-2017) budget on pages 13-23.

FY 2017-18 DRAFT BUDGET

Revenues

The OWDB's regular budget consists of four separate core grants, usually announced around April/May, which include: Adult, Dislocated Worker, Youth, and Rapid Response. From time to time, the WDB may receive special grants to compliment the WIOA funding.

Funds Remaining from FY 2016-2017

A total of \$ 238,591 in unobligated funds from the FY 2016-17 revised budget is shown as available revenue in the FY 2017-18 draft budget. Any contracted funds not fully spent by June 30, 2017 will be calculated after the prior year accounting is completed. Staff will return to the board for possible reallocation of unobligated funds as soon as these amounts are known, most likely Fall 2017.

Projected WIOA Funds for FY 2017-2018

On February 8, 2017, EDD provided WIOA estimated allocations for FY 2017-18 for the Adult, Youth, and Dislocated Worker funding streams. These levels are estimates for planning purposes and will change based on enacted 2017-18 full-year appropriation. WIOA funding for FY 2017-18 is calculated using the hold harmless provisions under WIOA, meaning that each Local Area will receive no less than 90 percent of its average percentage share from the two prior years. For FY 2017-18, the City of Oakland is estimated to receive a 6 percent reduction from last year's allocations.

More information can be found at http://www.edd.ca.gov/jobs_and_training/pubs/wsin16-37.pdf

Year over Year WIOA Allocations- City of Oakland					
	Youth	Adult	DW	Rapid Response	Total
FY 2016-17	\$1,437,498	\$1,407,243	\$1,070,870	\$357,168	\$4,272,779
FY 2017-18	\$1,373,921	\$1,353,931	\$967,550	\$321,451	\$4,016,853
Total WIOA Reduction	-\$63,577	-\$53,312	-\$103,320	-\$35,717 <i>(estimate)</i>	-\$255,926
Change (+/-)	-4%	-4%	-10%	-10%	-6%

(The Rapid Response funding estimate assumes a 6 percent reduction from last year; actual funding is still to be determined.)

Other Revenue

The OWDB has several other revenue sources under its purview, many of which are for specific projects and/or services (such as Oakland Housing Authority funds for summer jobs). Unfortunately, several sources of revenue that were used in FY 2016-17 to offset the continued downward trend in WIOA funding reduction expires on June 30, 2017 and are not expected to continue in FY 2017-18. These funds include:

- | | |
|---|-----------|
| 1. Bay Area Workforce Collaborative Healthcare Bridge Program | \$10,000 |
| 2. BART Transit Career Ladders Grant | \$32,595 |
| 3. One-time General Funded Subsidy
<i>(City and Service Provider Operations)</i> | \$932,329 |

Total Other Revenue Reduction \$974,924

Expenses

There are three main expense categories in the OWDB budget:

- 1) **Service Provider Contracts:** The City and the OWDB contract with experienced organizations to provide workforce development services to Oakland. The overall goals of these workforce organizations are to help Oakland residents develop the skills to attain the knowledge, and access the resources need to thrive in a career; and provide employers with the skilled workers needed to sustain and competitively grow their businesses.
- 2) **Direct Client Support:** This includes financial assistance towards participant training and support to enable an individual to participate in WIOA activities.
- 3) **City Operations:** The WDB and City workforce staff, as the system administrator, are responsible under WIOA Section 107(d) for a range of functions as listed below, including directing funds to be used for industry or sector partnerships (Sec. 134(c)(1)(A)(v)).

Following are the WDB functions:

- Development of the local plan
- Workforce research and regional labor market analysis
- Convening, brokering, leveraging workforce system partners
- Employer engagement
- Career pathways development
- Identifying and promoting proven and promising best practices
- Technology
- Program oversight
- Negotiation of local performance
- Selection of one-stop operators, and providers
- Coordination with education partners
- Budget and administration
- Accessibility for individuals with disabilities

Budget Summary for FY 2017-2018

The budget summary table below provides a high-level overview of the OWDB's projected revenues for FY 2017-2018

PROJECTED REVENUES	WIOA								Other Revenue							2017-18 Grand Total	YOY Change (+/-)
	Adult	Dislocated Worker	Rapid Response	Youth	WIOA 25%	Slingshot Initiative	WIOA Subtotal	YOY Change (+/-)	CPT I & II	WOJRC	General Fund	OHA	Misc Earn & Learn*	Other Revenue Subtotal	YOY Change (+/-)		
TOTAL REVENUE	\$1,353,931	\$971,897	\$372,938	\$1,411,872	\$13,145	\$60,000	\$4,183,783	-23%	\$279,757	\$439,050	\$266,166	\$450,000	\$26,728	\$1,461,701	-40%	\$5,645,484	-28%
Service Provider Contracts	\$779,490	\$629,684	\$377,374	\$1,293,191	\$0	\$50,000	\$3,129,739	-7%	\$55,000	\$355,237	\$140,000	\$446,500	\$151,500	\$1,148,237	-33%	\$4,277,976	-16%
Direct Client Support	\$411,615	\$293,756	\$0	\$0	\$0	\$0	\$705,370	-28%	\$0	\$0	\$0	\$0	\$0	\$0	0%	\$705,370	-28%
City Operations	\$175,196	\$163,419	\$48,223	\$208,043	\$13,145	\$10,000	\$618,026	7%	\$143,991	\$83,813	\$126,166	\$0	\$0	\$353,970	-27%	\$971,996	-8%
TOTAL EXPENDITURES	\$1,366,301	\$1,086,859	\$425,597	\$1,501,234	\$13,145	\$60,000	\$4,453,135	-12%	\$198,991	\$439,050	\$266,166	\$446,500	\$151,500	\$1,502,207	-32%	\$5,955,342	-18%
Fund Balance	(12,370)	(114,962)	(52,659)	(89,362)	0	0	(269,352)		80,766	0	0	3,500	(124,772)	(40,506)		(309,858)	

Because grants are expiring and prior commitments of one-time funds from the City Of Oakland are not carried over into the baseline budget, there is considerable budgetary pressure on the OWDB. As such, the OWDB is compelled to grapple with some important questions and considerations around how to appropriate revenues for FY 2017-2018, including the following:

- 1) What might the OWDB do to help mitigate some of its anticipated revenue shortfall?
- 2) How can the OWDB ensure that the budget is aligned with its strategic priorities?
- 3) What specific criteria would be appropriate to consider for proposed expenditure reductions?
- 4) If the OWDB were to receive additional funding what would it prioritize to support program investments?

The Revised FY 2017-18 Draft Budget shows service provider contracts at the same funding levels as last year, with the elimination of the Department of Human Services Senior Services program. The revised budget takes into account the anticipated loss of more than \$750,000 of general fund, which still leave the OWDB with a deficit greater than \$300,000.

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S		
1		WIOA							Other Revenue											
2	PROJECTED REVENUES	Adult	Dislocated Worker	Rapid Response	Youth	WIOA 25%	Slingshot Initiative	WIOA Subtotal	YOY Change (+/-)	CPT I & II	WOJRC	General Fund	OHA	Misc Earn & Learn*	Other Revenue Subtotal	YOY Change (+/-)	2017-18 Grand Total	YOY Change (+/-)		
3	Carryover Revenue		\$4,347	\$51,487	\$37,951	\$13,145	\$60,000	\$166,930		\$56,068				\$26,728	\$82,796		\$249,726			
4	FY 2017-18 Revenue	\$1,353,931	\$967,550	\$321,451	\$1,373,921			\$4,016,853		\$223,689	\$439,050	\$266,166	\$450,000		\$1,378,905		\$5,395,758			
5	TOTAL REVENUE	\$1,353,931	\$971,897	\$372,938	\$1,411,872	\$13,145	\$60,000	\$4,183,783	-23%	\$279,757	\$439,050	\$266,166	\$450,000	\$26,728	\$1,461,701	-40%	\$5,645,484	-28%		
6	EXPENDITURES																			
7	SERVICE PROVIDER CONTRACTS																			
8	Youth Services																			
9	Bay Area Comm Resources				\$209,776			\$209,776	0%						\$0	0%	\$209,776	0%		
10	Civicorps				\$106,864			\$106,864	0%						\$0	-100%	\$106,864	-49%		
11	Lao Family				\$250,276			\$250,276	-16%				\$178,600	\$60,600	\$239,200	10%	\$489,476	-5%		
12	Unity Council				\$228,676			\$228,676	9%				\$44,650	\$15,150	\$59,800	0%	\$288,476	38%		
13	Youth Employment Partnership				\$252,976			\$252,976	-26%				\$178,600	\$60,600	\$239,200	11%	\$492,176	-12%		
14	Youth Radio				\$209,776			\$209,776	0%						\$0	0%	\$209,776	0%		
15	Youth Uprising				\$0			\$0	-100%				\$44,650	\$15,150	\$59,800	-72%	\$59,800	-87%		
16	Adult Services							\$0							\$0					
17	Causa Justa Day Labor							\$0	0%			\$140,000			\$140,000	-18%	\$140,000	-18%		
18	Merritt College AJCC	\$76,700	\$50,800					\$127,500	0%						\$0	0%	\$127,500	0%		
19	OPIC Comprehensive AJCC	\$596,607	\$498,417	\$64,771				\$1,159,795	0%						\$0	0%	\$1,159,795	0%		
20	OPIC East Oakland Neighborhood Career Center							\$0	-100%						\$0	0%	\$0	-100%		
21	OPIC West Oakland Neighborhood Career Center							\$0	-100%						\$0	-100%	\$0	-100%		
20	Unity Council AJCC	\$76,700	\$50,800					\$127,500	0%						\$0	0%	\$127,500	0%		
22	Unity Coucil Neighborhood Career Center							\$0	-100%						\$0	-100%	\$0	-100%		
23	West Oakland Job Resource Center (WOJRC)							\$0	0%		\$355,237				\$355,237	0%	\$355,237	0%		
24	Professional Services																			
25	KRA Business Engagement & Vendor Pay Agent	\$12,183	\$12,367	\$212,603	\$12,847			\$250,000	0%	\$25,000					\$25,000	0%	\$275,000	0%		
26	OPIC EASTBAY Works	\$17,300	\$17,300		\$20,000			\$54,600	0%						\$0	0%	\$54,600	0%		
27	Other Professional Services			\$100,000	\$2,000			\$102,000	100%	\$30,000					\$30,000	-84%	\$132,000	0%		
28	Slingshot/East Bay RPU						\$50,000	\$50,000	67%						\$0		\$50,000	67%		
29	Service Provider Subtotal	\$779,490	\$629,684	\$377,374	\$1,293,191	\$0	\$50,000	\$3,129,739	-7%	\$55,000	\$355,237	\$140,000	\$446,500	\$151,500	\$1,148,237	-33%	\$4,277,976	-16%		
30	DIRECT CLIENT SUPPORT														\$0					
31	Adult and DW Training Services	\$336,615	\$243,756					\$580,370	-33%						\$0	0%	\$580,370	-33%		
32	Adult and DW Supportive Services	\$75,000	\$50,000					\$125,000	9%						\$0	0%	\$125,000	9%		
33	Direct Client Support Subtotal	\$411,615	\$293,756	\$0	\$0	\$0	\$0	\$705,370	-28%	\$0	\$0	\$0	\$0	\$0	\$0	0%	\$705,370	-28%		
34	CITY OPERATIONS																	\$0		
35	Budget/Fiscal Staff	\$34,275	\$34,275	\$34,276	\$20,876			\$123,702	51%	\$13,400					\$13,400	-69%	\$137,102	9%		
36	Classrooms2Careers Coord								0%	\$75,000					\$75,000	0%	\$75,000	0%		
37	Internal Services Fund Fees	\$6,593	\$7,784	\$113	\$4,823			\$19,313	0%						\$0	0%	\$19,313	0%		
38	Program Staff	\$130,269	\$117,379	\$13,834	\$165,282		\$10,000	\$436,764	0%	\$43,556	\$83,813	\$126,166			\$253,535	-30%	\$690,299	-14%		
39	O&M	\$4,059	\$3,981		\$17,062	\$13,145		\$38,247	0%	\$12,035					\$12,035	387%	\$50,282	23%		
40	City Operations Subtotal	\$175,196	\$163,419	\$48,223	\$208,043	\$13,145	\$10,000	\$618,026	7%	\$143,991	\$83,813	\$126,166	\$0	\$0	\$353,970	-27%	\$971,996	-8%		
41	TOTAL EXPENDITURES	\$1,366,301	\$1,086,859	\$425,597	\$1,501,234	\$13,145	\$60,000	\$4,453,135	-12%	\$198,991	\$439,050	\$266,166	\$446,500	\$151,500	\$1,502,207	-32%	\$5,955,342	-18%		
42	Fund Balance	(12,370)	(114,962)	(52,659)	(89,362)	0	0	(269,352)		80,766	0	0	3,500	(124,772)	(40,506)		(309,858)			

BUDGET RECAP SUMMARY

To assist board members with their deliberations around the updated FY 2017-18 draft budget, this report continues to provide information on the current (FY 2016-2017) budget

The FY 2016-17 Oakland Workforce Development Board budget was presented to the board for consideration on June 2, 2016 and was approved with the addition to fund Civicorps as a sixth youth service provider and for staff 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 FY 2016-17 budget allocations, maintained the total funding level provided to contract service providers, and reduced the share of Workforce Innovation and Opportunity Act (WIOA) funds allocated to the City’s program and administrative support costs for its role as system administrator. To compensate for this reduction in WIOA Formula funds, while maintaining adequate system administrator staffing necessary to provide contract oversight and performance monitoring, City Council approved one-time funding of \$348,668 as a part of the mid-cycle budget to support City operations while the balance of the WIOA shortfall was covered by other WDB grants. City Council also approved an additional \$709,916 to support service provider operations not funded by WIOA.

In January, an *ad-hoc* budget committee convened to update the FY 2016-17 budget based upon the actual amounts of the grants received and amendments to contracted services to present the board for approval. The following pages provide additional detail on the revised FY 2016-17 budget approved by the WDB on February 2, 2017.

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

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	\$ 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	\$ -	\$ 153,785	\$ 56,068	\$ -	\$ -	\$ 1,290	\$ 720	\$ 26,728	\$ -	\$ 84,806	\$ 238,591	

1. 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
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2. SERVICE PROVIDER CONTRACT MATRIX SUMMARY

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

BACR <i>Services/Deliverables</i>	BAY AREA COMMUNITY RESOURCES BACR provides youth employment and training services under the Workforce Innovation and Opportunity Act to ISY and OSY residents of Oakland.
<i>Population</i>	The contract has specific performance measures consistent with the WIOA regulation and requires that activities and outcomes be reported in the State CalJOBS system. 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 <i>Services/Deliverables</i>	CIVICORPS CVC provides youth employment and training services under the Workforce Innovation and Opportunity Act to OSY residents of Oakland.
<i>Population</i>	The contract has specific performance measures consistent with the WIOA regulation and requires that activities and outcomes be reported in the State CalJOBS system. Low income Oakland OSY ages 18-24 high school drop outs requiring assistance to complete an educational program or to secure and hold employment
LFCD <i>Services/Deliverables</i>	LAO FAMILY COMMUNITY DEVELOPMENT LFCD provides youth employment and training services under the Workforce Innovation and Opportunity Act to ISY and OSY residents of Oakland.

<i>Population</i>	<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> <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 Services/Deliverables</i>	<p style="text-align: center;">UNITY COUNCIL</p> <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 Services/Deliverables</i>	<p style="text-align: center;">YOUTH EMPLOYMENT PARTNERSHIP</p> <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>
<i>Youth Radio Services/Deliverables</i>	<p style="text-align: center;">YOUTH RADIO</p> <p>YR provides youth employment and training services under the Workforce Innovation and Opportunity Act to 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 OSY ages 16-24 requiring assistance to complete an educational program or to secure and hold employment</p>

	<p>System involved/reentry, disengaged, opportunity youth and diverse student populations historically underrepresented in both higher education and media and tech careers.</p>
<i>Youth Uprising</i>	YOUTH UPRISING
<i>Services/Deliverables</i>	<p>YU provides youth employment and training services under the Workforce Innovation and Opportunity Act to 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>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 .</p>
<i>KRA</i>	<p>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.</p> <p>KRA is also responsible for managing the systems training and supportive services dollars.</p>
	AJCC- America's Job Center of California
ASSETS	ASSETS (Senior Employment Program)
<i>Services/Deliverables</i>	<p>ASSETS provides employment and training services under the Workforce Innovation and Opportunity Act to adult & dislocated worker residents of Oakland.</p> <p>The ASSETS program also serves the City of Oakland's Senior Population with an additional program provided by the Senior Services of America.</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 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>
OPIC - CCC	OPIC - Comprehensive Career Center (CCC)

<i>Services/Deliverables</i>	<p>OPIC- CCC provides employment, training, and rapid response services under the Workforce Innovation and Opportunity Act to adult & dislocated 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> <p>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.</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 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> <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 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.</p>

<i>Peralta Colleges</i>	Peralta College Sector Access Point - Merritt (MSAP)
<i>Services/Deliverables</i>	<p>MSAP provides employment and training services under the Workforce Innovation and Opportunity Act to adult & dislocated 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> <p>The site is smaller and more concentrated than most Career Centers. The MSAP is designed to focus on Priority Employment Sectors (listed below).</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 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.</p>
<i>Unity Council</i>	Unity Council Sector Access Point - (UCSAP)
<i>Services/Deliverables</i>	<p>UCSAP provides employment and training services under the Workforce Innovation and Opportunity Act to adult & dislocated 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> <p>The site is smaller and more concentrated than most Career Centers. The UCSAP is designed to focus on Priority Employment Sectors (listed below).</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 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.</p>