



**OAKLAND
WORKFORCE DEVELOPMENT BOARD
MEETING**

Thursday, August 2, 2018

8:30 a.m. – 11:00 a.m.

Hearing Room 3
Oakland City Hall
One Frank H. Ogawa Plaza



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OAKLAND WORKFORCE DEVELOPMENT BOARD (OWDB)

REGULAR MEETING NOTICE

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

Hearing Room 3

Thursday, August 2, 2018

8:30 a.m. – 11:00 a.m.

AGENDA

Members of 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. Issues that the public wishes to address that are not published on the agenda will be heard during the Public Forum section.

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**NEXT SCHEDULED REGULAR OWDB MEETING
THURSDAY, NOVEMBER 1, 2018 8:30AM-11:00 AM**

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 I.d. APPROVAL OF MINUTES

Thursday, May 17, 2018
8:30 a.m. – 11:00 a.m.

Minutes

PRESENT: Kori Chen, Zeydi Gutierrez, Polly guy, Derreck Johnson, Doreen Moreno, Chudy Nnebe, Gilbert Pete, Ruben Rodriguez, Brian Salem, Lynn Vera

ABSENT: Matt Alexander, John Brauer, Kathleen Burriss, Dan Ferreira, Herb Garrett, Darien Louie, O Bray Van Buren

PROCEDURAL ITEMS

- *Meeting called to order at 8:44am*

- *Introduction of two new board members*
 - Lynn Vera, Mettler-Toledo Rainin
 - Zeydi Guierrez, AB & I Foundry

- *Adoption of the Agenda*

- *Minutes Approved Unanimously*

Motion 1st: Gilbert Pete
Motion 2nd: Ruben Rodriguez
Stephen Baiter identified a correction in minutes regarding new staff member, Christina Gutierrez name on page 6.
Yes Votes: 9
No Votes: 0
Abstentions: 0
Recusals: 0

PRESENTATION

Alameda County Reentry Landscape by Niola Crosby, Alameda County Probation Department and Captain Marty Netifer from the Alameda County Sheriff Department, Youth and Family Services Division.

- Overview of the adult reentry strategic plan adopted in 2014
- Alameda County is supervising about 9000 adults and about 50% reside in Oakland
- Alameda County reside roughly \$42M in funding in which \$20M goes back into the community for services; \$6M in workforce development and education.
- 5% of re-entry population employed stay on the job 120 days (dismal statistics)
- State of California's recidivism rate is 60%
- RFP for \$2M for Career and Technical Education Training issue
- \$500K for evaluation for realignment efforts
- Overview of Operation Hometown; evidence based re-entry system that leads to job sustainability

ACTION ITEMS

Approve FY 2018-19 OWDB Budget

3 Recommendations

1. Present the budget as is to council (pages 22-33)
2. Request the City Council to appropriate an additional \$225K to maintain the same service levels at FY 17-18
3. WDB delegate additional decision making to the executive committee for any minor changes that may come out the budget process

We have a net reduction of 20% because of the drop in unemployment which decreases our federal formula funds. This drop required OWDB to make adjustments to create a FY 18/19 balance budget including freezing a staff position, reduced investments in third-party business services and reassigning services back to our services providers and the City of Oakland staff.

Speaker: Richard de Jauergui

Expressed concerns regarding the underfunding of the Comprehensive Centers and will continue to partner with OWDB to provide adequate services to Oakland residents. Strongly urge OWDB to support option B to support the West Oakland Neighborhood Center

Discussion:

The initiative before City Council led by Councilmember Brooks to pay for pre-apprenticeship construction training and how the initiative puts front and center how workforce development is more and more a priority to help meet needs in the communities where there's been underinvestment and no connection to school and work. Who would administer the funds?

The role of the board to link, leverage, and align with city and county stakeholder is critical as federal funding continues to decrease.

Creating an information and data tool to inform the community and City Council around the work OWDB does.

Motion 1st: Brian Salem

Motion 2nd: Rubin Rodriguez

Yes Votes: 10

No Votes: 0

Abstentions: 0

Recusals: 0

DISCUSSION ITEMS

Program Performance

Overall program performance is on track; however, the service providers are not meeting the credential attainment outcomes negotiated by the state. Local workforce investment areas are required to meet 90% of the negotiated performance outcomes.

OWDB Strategic Priorities – FY 2018-2019

Executive committee met on April 27th to draft Annual Calendar (highlights)

- Annual operating budget
- Update local strategic plan
- RFP's for adult, dislocated worker, and youth services

PUBLIC FORUM

No public announcements

STAFF REPORTS

The summer program is using a digital application process so young people can apply from remotely.

OWDB hosted a job fair at Laney Community College with over 38 employers in attendance and 150 - 200 students. In attendance were Home of Chicken and Waffles, Starbucks, UPS, Mettler-Toledo Ranin, and Employment Development Department. Lunch was provided by AB & I Foundry.

Testimonial by Polly Guy, Regional Director of Operations, Starbucks, *“So yesterday was really successful, not because we just hired those that came to the event, but what I'm most proud of is the opportunity for us to be able to help people understand how to interview and how to build skills and how to show up for having a conversation with someone who might give you a job. We talked to 50 candidates at the event and just talking about, what are they interested in, how do you determine what kind of job that you apply for. Then we interviewed 15 of those 50 and we hired eight that we interviewed. So it was really a successful day and it's a great day when you can be able to just help others be able to understand what it takes to be the best job seeker.”*

Staff is currently monitoring the Supplemental Nutrition Assistance Program (SNAP), which may provide an opportunity to partner based on additional work requirements for SNAP recipients in California.

ANNOUNCEMENTS

Manufacturing event at the Scottish Rite on May 24th, 2018.

Prison to Employment Initiative regional convening forthcoming

Meeting Adjourned: 11:00am

NEXT SCHEDULED OWDB MEETING – THURSDAY, AUGUST 2, 2018 8:30-11:00 AM

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ITEM II.a. – PRESENTATION



To: Oakland Workforce Development Board
From: OWDB Staff
Date: August 2, 2018
Re: Advancing Racial Equity in Oakland

In Oakland, we define equity as fairness. It means that identity – such as a race, ethnicity, gender, age, disability, sexual orientation or expression – has no detrimental effect on the distribution of resources, opportunities and outcome for our City’s residents. One key assumption in our work is that race matters, and this assumption is supported by the data: almost every indicator of well-being show troubling disparities by the race.

Darlene Flynn is the Director of the new Department of Race and Equity for the City of Oakland California. She comes from Seattle with years of experience and is working to implement the mission of the new department; “To intentionally integrate, on a citywide basis the principle of fair and just in all the City does to achieve equitable opportunities for all people and communities”.



ITEM-III.a. ACTION



To: Oakland Workforce Development Board
From: OWDB Staff
Date: August 2, 2018
Re: Approve FY 2018-2019 Oakland Workforce Development Board Revised Budget

RECOMMENDATION:

That the Oakland Workforce Development Board (OWDB) approve the OWDB fiscal year (FY) 2018-2019 revised budget including recommended “up-to” (maximum) funding levels for contracted service providers as presented in the attached report and forward to consideration for adoption/approval by the Oakland City Council at its meeting on September 17, 2018.

BACKGROUND

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. Federal law requires that the OWDB adopt its own budget, while the Oakland City Charter stipulates that this budget must also ultimately approved by the City Council. Both the City Council and OWDB must adopt a budget on or before June 30. To this end, there are additional points of intersect between these two processes that are worth further examination.

City of Oakland’s Biennial Budget

The City of Oakland operates on a two-year budget cycle; the budget cycle is based upon a fiscal year calendar that runs from July 1 through June 30 of the following year. 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, 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. The basic contours of the city’s midcycle budget process include the incorporation of any departmental adjustments and/or requests, a proposal from the City of Oakland Administration, and the adoption of the budget by City Council.

OWDB Annual Budget

The OWDB is a mandated policy body appointed by the Mayor and charged with approving the use of federal Workforce Innovation and Opportunity Act (WIOA) funds that are allocated annually to Oakland through the State of California Employment Development Department (EDD), as well as other workforce development funds under the city’s purview. The OWDB must develop a budget that is subject to approval by the Chief Elected Official of an area receiving WIOA funds (which in Oakland’s case is the Mayor). Additionally, because 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, the OWDB’s funds are received and distributed in various designated accounts, including Fund 2195 (WIOA) Fund 1010 (General Fund), Fund 1030 (Measure HH), Fund 5671 (Oakland Army Base), and Fund 7999 (Miscellaneous/Other).

CURRENT SITUATION

At its meeting on May 17, 2018, OWDB members approved the FY 2018-2019 budget. Despite continued decreases in WIOA revenues to the City of Oakland, the adopted budget kept all contracted service providers funded at the same level as they were for FY 2017-2018, except for KRA Corporation, whose contract for business services was not renewed. Additionally, in recognition of the action by the Oakland City Council to provide one-time funding during FY 2017-2018 for the West Oakland Neighborhood Career Center and Cypress Mandela Training Center, the OWDB’s adopted budget included a request that the City Council appropriate an additional \$225,000 in one-time funding to maintain these same investments for FY 2018-2019.

Financials: - Revenue Updates:

On June 19, 2018, the City Council adopted resolution 87245 C.M.S., the Fiscal Year (FY) 2018-19 Midcycle Budget Amendment. The budget amendment provided an additional \$450,000 in one-time funding for job training, job preparation, and placement services, including funding for an evaluation of the City’s workforce programs. Concurrently, the City Council adopted resolution 87248 C.M.S., to adopt the FY 2018-19 Workforce Development Board Budget and contracts and to appropriate additional one-time funds from the City’s General Fund.

Item as Listed in FY 2018-2019 Mid-cycle Budget Amendment	Amount Appropriated
Transfer to Fund 2195 (Workforce Investment) to maintain and stabilize job training, job preparation, and placement services and related programs to be allocated to workforce providers.	\$350,000
Comprehensive Analysis of investments in Oakland’s workforce development networks, programs and services; including public, private and non-profit partners.	\$100,000
Total General Fund Appropriation	\$450,000

As stated above, the OWDB’s FY 2018-2019 adopted budget included a request for \$225,000 in one-time funds from the City Council, leaving a balance of \$125,000 (\$350,000-\$225,000=\$125,000) in additional General Fund revenues to invest in job training, preparation, and placement services.

Final FY 2018-19 WIOA allocation levels were received from EDD since the OWDB budget was adopted. The OWDB received an increase of \$187,548 which is five (5) percent more than the estimated amount previously published by EDD in April 2018 and adopted by both, the OWDB and City Council.

FY 2018-19 WIOA Allocation - City of Oakland			
	State Planning Estimate	Final Allocation	\$ Change (\$)
Adult	\$1,150,358	\$1,208,204	\$57,846
Dislocated Worker	\$928,747	\$951,082	\$22,335
Youth	\$1,160,969	\$1,195,597	\$34,628
Rapid Response	\$200,907	\$273,646	\$72,739
Total	\$3,440,981	\$3,628,529	\$187,548

The revised workforce development budget, attachment III.a.1, reflects the State’s total allocation of WIOA Formula funding of \$3,628,529 to the City of Oakland for FY 2018-2019, a one-time general

fund appropriation in the amount of \$450,000 per the City of Oakland’s FY 2018-2019 Mid-cycle Budget Amendments adopted by City Council on June 19, 2018, and updates to carryforward estimates. It also reflects additional funding recommendations to WIOA services providers for the funding not yet appropriated.

FY 2018-2019 service provider recommended “not to exceed allocations” include the following:

AGENCY	Fund	Project	Fund Category	Amount Approved per Reso 87248	Proposed Adjustments	Total Amount
OPIC America's Job Center of CA (AJCC)	Program Operations					
	2195	1004085	Adult	\$551,607	\$19,331	\$570,938
		1004086	Dislocated Worker	\$498,417	\$15,217	\$513,634
		1004087	Rapid Response	\$64,771	\$50,187	\$114,958
		1000019	One-time GF Transfer	\$175,000	\$83,333	\$258,333
	<i>Program Operation Subtotal</i>			\$1,289,795	\$168,068	\$1,457,863
	Direct Client Support					
	2195	1004085	Adult Training	\$184,057	\$9,256	\$193,313
			Adult Support Svs	\$60,000	\$0	\$60,000
		1004086	DW Training	\$148,600	\$3,573	\$152,173
			DW Support Svs	\$40,000	\$0	\$40,000
	<i>Direct Client Support Subtotal</i>			\$432,657	\$12,829	\$445,486
	OPIC AJCC Total				\$1,722,452	\$180,897
Unity Council AJCC	Program Operations					
	2195	1004078	Adult	\$76,700	\$4,833	\$81,533
		1004079	Dislocated Worker	\$50,800	\$3,804	\$54,604
		TBD	Rapid Response	\$0	\$25,093	\$25,093
		1000019	One-time GF Transfer	\$0	\$41,667	\$41,667
	<i>Program Operation Subtotal</i>			\$127,500	\$75,397	\$202,897
	Direct Client Support					
	2195	1004078	Adult Training	\$46,015	\$2,313	\$48,328
			Adult Support Svs	\$15,000	\$0	\$15,000
		1004079	DW Training	\$37,149	\$894	\$38,043
			DW Support Svs	\$10,000	\$0	\$10,000
<i>Direct Client Support Subtotal</i>			\$108,164	\$3,207	\$111,371	
Unity AJCC Total				\$235,664	\$78,604	\$314,268
Day Labor Center (DLC)	1010	General Fund		\$195,000	\$0	\$195,000
		DLC Total			\$195,000	\$0
West Oakland Job Resource Center (WOJRC)	5671	1000036	Billboard	\$355,237	\$0	\$355,237
			WOJRC Total			\$355,237
Cypress Mandela	2195	1000019	One-time GF Transfer	\$50,000	\$0	\$50,000
			Cypress Total			\$50,000

AGENCY	Fund	Project	Fund Category	Amount Approved per Reso 87248	Proposed Adjustments	Total Amount
Lao Family Community Development	2195	1004082	Youth Services	\$209,776	\$10,488	\$220,264
	LFCD Total			\$209,776	\$10,488	\$220,264
Youth Employment Partnership	2195	1004083	Youth Services	\$209,776	\$10,488	\$220,264
	YEP Total			\$209,776	\$10,488	\$220,264
Youth Radio	2195	1004084	Youth Services	\$209,776	\$10,488	\$220,264
	YR Total			\$209,776	\$10,488	\$220,264
Unity Council	2195	1004080	Youth Services	\$209,776	\$10,488	\$220,264
	UC Total			\$209,776	\$10,488	\$220,264
Civicorps	2195	1004081	Youth Services	\$106,776	\$10,488	\$117,264
	1010	1001206	One-time GF	\$103,000	\$0	\$103,000
	Civicorps Total			\$209,776	\$10,488	\$220,264
Youth Summer Program	1030	1003817	Measure HH	\$400,000	\$0	\$400,000
	7999	TBD	OHA	\$450,000	\$0	\$450,000
		1000500	Misc Donations	\$143,079	\$0	\$143,079
	Summer Total			\$993,079	\$0	\$993,079
Workforce Analysis (TBD)	2195	TBD	One-time GF Transfer	\$0	\$100,000	\$100,000
	Workforce Analysis			\$0	\$100,000	\$100,000
Total Service Provider Allocation				\$4,600,312	\$411,941	\$5,012,253

ATTACHMENTS

III.a.1 Revised FY 2018-19 Oakland Workforce Development Board Budget

III a.2 Resolution 87248 CMS FY 2018-19 Budget and Contracts

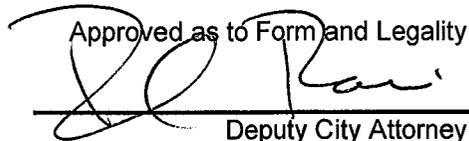
III a.3 City of Oakland Mid-cycle Budget Adjustments

III a.4 EDD Workforce Services Information Notices WIOA Formula Allocations PY 18-19

Revised FY 2018-19 Oakland Workforce Development Board Budget

A	B	C	D	E	F	H	I	J	K	L	M	N	O	P	Q	R
1		Workforce Innovation and Opportunity Act							Other Revenue							
2		Fund 2195							Fund 1010	Fund 1030	Fund 5671	Fund 7999				
3		Adult	Dislocated Worker	Rapid Response	Youth	Regional Planning Unit	Workforce Accelerator	WIOA Subtotal	General Fund	Measure HH	Billboard	CPT II	OHA	Misc Donations	Other Revenue Subtotal	GRAND TOTAL
4	REVENUES															
5	Estimated Carryover Revenue	18,088	11,895	132,551	83,680	30,000	150,000	426,214	33,212			102,318			135,530	561,744
6	FY 2018-19 Revenue	1,208,204	951,082	273,646	1,195,597			3,628,529	895,315	400,000	453,532		450,000	143,079	2,341,926	5,970,455
7	TOTAL REVENUE	1,226,292	962,977	406,197	1,279,277	30,000	150,000	4,054,743	928,527	400,000	453,532	102,318	450,000	143,079	2,477,456	6,532,199
8	EXPENDITURES															
9	SERVICE PROVIDER CONTRACTS															
10	Youth Services															
11	Civicorps				117,264			117,264	103,000						103,000	220,264
12	Lao Family				220,264			220,264							0	220,264
13	Unity Council				220,264			220,264							0	220,264
14	Youth Employment Partnership				220,264			220,264							0	220,264
15	Youth Radio				220,264			220,264							0	220,264
16	Youth Summer Employment Program							0		400,000			450,000	143,079	993,079	993,079
17	Adult Services															
18	Day Labor Center							0	195,000						195,000	195,000
19	OPIIC America's Job Center of CA (AJCC)	570,938	513,634	114,958				1,199,530	258,333						258,333	1,457,863
20	Unity America's Job Center of CA (AJCC)	81,533	54,604	25,093				161,230	41,667						41,667	202,897
21	West Oakland Job Resource Cntr (WOJRC)							0			355,237				355,237	355,237
22	Cypress Mandela								50,000						50,000	50,000
23	Professional Services															
24	Workforce Analysis (TBD)								100,000						100,000	100,000
25	2018-19 RFP & Local Plan (TBD)	41,142	567					41,709								
26	Service Provider Subtotal	693,613	568,805	140,051	998,320	0	0	2,400,789	748,000	400,000	355,237	0	450,000	143,079	2,096,316	4,497,105
27	DIRECT CLIENT SUPPORT															
28	Adult and DW Training Services (PIC)	193,313	152,173					345,486							0	345,486
29	Adult and DW Training Services (Unity)	48,328	38,043					86,371							0	86,371
30	Adult and DW Supportive Services (PIC)	60,000	40,000					100,000							0	100,000
31	Adult and DW Supportive Services (Unity)	15,000	10,000					25,000							0	25,000
32	Direct Client Support Subtotal	316,641	240,216	0	0	0	0	556,857	0	556,857						
33	CITY OPERATIONS															
34	EWD Admin/Finance	49,860	45,026		49,860			144,746							0	144,746
35	Internal Services Fund Fees	10,693	16,650	1,133	19,446			47,922	16,869		9,346				26,215	74,137
36	Program Staff	151,426	88,299	265,013	194,589			849,327	163,658		88,949	102,318			354,925	1,204,252
37	O&M	4,059	3,981		17,062	30,000		55,102							0	55,102
38	City Operations Subtotal	216,038	153,956	266,146	280,957	30,000	150,000	1,097,097	180,527	0	98,295	102,318	0	0	381,140	1,478,237
39	TOTAL EXPENDITURES	1,226,292	962,977	406,197	1,279,277	30,000	150,000	4,054,743	928,527	400,000	453,532	102,318	450,000	143,079	2,477,456	6,532,199
40	Fund Balance	0	(0)	0	0	0	0	(0)	0	(0)						

2018 MAY 31 PM 4:55

Approved as to Form and Legality

Deputy City Attorney

OAKLAND CITY COUNCIL

RESOLUTION NO. 87248 C.M.S.

RESOLUTION (1) ADOPTING THE FISCAL YEAR 2018-2019 WORKFORCE DEVELOPMENT BUDGET; (2) ACCEPTING AND APPROPRIATING WORKFORCE INNOVATION AND OPPORTUNITY ACT (WIOA) TITLE I FORMULA FUNDS AND OTHER FUNDS FOR ADULT, DISLOCATED WORKER, YOUTH AND RAPID RESPONSE SERVICES IN THE ESTIMATED AMOUNT OF \$5,557,907; (3) AUTHORIZING CONTRACTS WITH SERVICE PROVIDERS COMPETITIVELY SELECTED BY THE OAKLAND WORKFORCE DEVELOPMENT BOARD TO PROVIDE COMPREHENSIVE, SPECIALIZED, AND YOUTH SERVICES FROM WIOA TITLE I FORMULA FUNDS AND OTHER FUNDS FOR FISCAL YEAR 2018-2019; (4) AUTHORIZING THE CITY TO APPLY FOR, ACCEPT AND APPROPRIATE GRANTS AND CONTRIBUTIONS FOR WORKFORCE DEVELOPMENT SERVICES BEYOND THE WIOA TITLE I FORMULA FUNDING AND OTHER BUDGETED FUNDING SOURCES UP TO \$200,000 WITH THE APPROVAL OF THE OAKLAND WORKFORCE DEVELOPMENT BOARD WITHOUT RETURNING TO COUNCIL; AND (5) APPROPRIATING AN ADDITIONAL \$225,000 IN ONE-TIME FUNDS FROM THE GENERAL FUND FOR WORKFORCE DEVELOPMENT DIRECT SERVICES FOR FY 2018-2019

WHEREAS, the Oakland Workforce Development Board is mandated to oversee the expenditure of Workforce Innovation and Opportunity Act of 2014 (“WIOA”) funding in partnership with the Mayor as local chief elected official in a designated workforce development area such as the City of Oakland; and

WHEREAS, the City of Oakland received notice on April 26, 2018 from the California Employment Development Department that its estimated allotment of WIOA Title I formula funds for FY 2018-19 for adult, dislocated worker, youth, is \$3,240,074; and

WHEREAS, the rapid response funding allotment has not yet been published but is estimated to be \$200,907 for FY 2018-19, for a total projected FY 2018-19 WIOA allocation of \$3,440,981; and

WHEREAS, the Oakland Workforce Development Board is estimated to receive an additional \$2,116,926 in various other revenues outside of WIOA to support workforce development

services in FY 2018-19; and

WHEREAS, there is an estimated \$500,642 in carryover revenue from FY 2017-18 for a total projected FY 2018-19 workforce development budget of \$6,058,549; and

WHEREAS, the Oakland Workforce Development Board on May 17, 2018, approved a budget for all said funds, and in addition recommended that the City Council allocate an additional \$225,000 in City General Funds for direct services; and

WHEREAS, the Oakland Workforce Development Board has selected, through a competitive request for proposals process, the service providers specified below to provide employment and training services to adults, dislocated workers, youth and businesses, including rapid response and lay-off aversion services, with WIOA Title I formula funds; and

WHEREAS, WIOA Title I formula funds awarded to contracted service providers must be expended within the fiscal year; and

WHEREAS, any funds not fully spent by contracted service providers within the fiscal year will be assumed as unspent carryover and return to the Oakland Workforce Development Board for reallocation; and

WHEREAS, under California Unemployment Insurance Code Section 14211, 30 percent of the combined adult and dislocated worker funding must be used on eligible training services to assist job seekers with training and employment goals within the fiscal year; and

WHEREAS, WIOA Section 129(a)(4) requires the minimum out-of-school youth expenditure rate, minus administrative costs, for the youth formula-funded program be 75 percent; and

WHEREAS, WIOA Section 129(c)(4) prioritizes work experience with the requirement that the local workforce development area must spend a minimum of 20 percent of non-administrative youth formula funds on work experience activities; and

WHEREAS, from time to time the City through the Oakland Workforce Development Board will have the opportunity to apply for and receive grant funds and contributions above and beyond the WIOA Title I formula funds to help build capacity and diversify funding for the workforce system; now, therefore, be it

RESOLVED: That the City hereby accepts the Fiscal Year 2018-2019 WIOA Title I formula funding for Adult, Dislocated Worker, Youth and Rapid Response services in the estimated amount of \$3,440,981, and other funding from other sources in the estimated amount of \$2,116,926 for such services, and is authorized to enter into agreements pertaining to the acceptance of such funds; and be it

FURTHER RESOLVED: That, given possible variances in WIOA allocations from the U.S Department of Labor and the California Employment Development Department, the City Administrator is authorized to accept additional WIOA funding allocations for Fiscal Year 2018-19 above \$3,440,981 without returning to the City Council; and be it

FURTHER RESOLVED: That WIOA funds are hereby appropriated to the Workforce Development Fund (2195), Workforce Development Org (85311), various Expenditure Accounts, in Projects to be determined, and in Workforce Program (SC03); and be it

FURTHER RESOLVED: That City Council hereby appropriates an additional \$225,000 of General Funds (Fund 1010) to the Workforce Development Org (85311), various Expenditure Accounts, in Projects to be determined, and in Workforce Program (SC03), to ensure that all deliverables under the Oakland Workforce Development Board strategic plan are being adequately met; and be it

FURTHER RESOLVED: That the City Council hereby adopts the following Fiscal Year 2018-2019 workforce development budget:

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	
		Workforce Innovation and Opportunity Act					Other Revenue									
		Fund 2195						Fund 1010	Fund 1030	Fund 5671	Fund 7999					
		Adult	Dislocated Worker	Rapid Response	Youth	Workforce Accelerator	WIOA Subtotal	General Fund	Measure HH	Billboard	CPT II	OHA	Misc Donations	Other Revenue Subtotal	GRAND TOTAL	
4	ESTIMATED REVENUES															
5	Carryover Revenue	4,059	3,981	130,010	77,062	150,000	365,112	33,212			102,318			135,530	500,642	
6	FY 2018-19 Revenue	1,150,358	928,747	200,907	1,160,969		3,440,381	670,315	400,000	453,532		450,000	143,079	2,416,926	5,557,907	
7	TOTAL REVENUE	1,154,417	932,728	330,917	1,238,031	150,000	3,806,093	703,527	400,000	453,532	102,318	450,000	143,079	2,252,456	6,058,549	
8	EXPENDITURES															
9	SERVICE PROVIDER CONTRACTS															
10	Youth Services															
11	Civicorps				106,776		106,776	103,000						103,000	209,776	
12	Lao Family				209,776		209,776							0	209,776	
13	Unity Council				209,776		209,776							0	209,776	
14	Youth Employment Partnership				209,776		209,776							0	209,776	
15	Youth Radio				209,776		209,776							0	209,776	
16	Youth Summer Employment Program						0		400,000			450,000	143,079	993,079	993,079	
17	Adult Services															
18	Day Labor Center						0	195,000						195,000	195,000	
19	OPIC America's Job Center of CA (AJCC)	551,607	498,417	64,771			1,114,795	175,000						1,289,795	1,289,795	
20	Unity America's Job Center of CA (AJCC)	76,700	50,800				127,500							0	127,500	
21	West Oakland Job Resource Cntr (WOJRC)						0			355,237				355,237	355,237	
22	Cypress Mandela							50,000						50,000	50,000	
23	Professional Services															
24	OPIC EASTBAY Works	5,000	5,000				10,000							0	10,000	
25	Service Provider Subtotal	633,307	554,217	64,771	945,880	0	2,198,175	523,000	400,000	355,237	0	450,000	143,079	1,871,316	4,069,491	
26	DIRECT CLIENT SUPPORT															
27	Adult and DW Training Services (PIC)	184,057	148,600				332,657							0	332,657	
28	Adult and DW Training Services (Unity)	46,015	37,149				83,164							0	83,164	
29	Adult and DW Supportive Services (PIC)	60,000	40,000				100,000							0	100,000	
30	Adult and DW Supportive Services (Unity)	15,000	10,000				25,000							0	25,000	
31	Direct Client Support Subtotal	305,072	235,749	0	0	0	540,821	0	540,821							
32	CITY OPERATIONS															
33	EWD Admin/Finance	49,860	45,026		49,860		144,746							0	144,746	
34	Internal Services Fund Fees	10,693	16,650	1,133	19,446		47,922	16,869		9,346				26,215	74,157	
35	Program Staff	151,426	77,105	265,013	205,783	150,000	849,327	163,658		88,949	102,318			894,952	1,026,250	
36	O&M	4,059	3,981		17,062		25,102							0	25,102	
37	City Operations Subtotal	216,038	142,762	266,146	292,151	150,000	1,067,097	180,527	0	98,295	102,318	0	0	381,140	1,448,257	
38	TOTAL EXPENDITURES	1,154,417	932,728	330,917	1,238,031	150,000	3,806,093	703,527	400,000	453,532	102,318	450,000	143,079	2,252,456	6,058,549	
39	Fund Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

and be it

FURTHER RESOLVED: That the City Council hereby authorizes the City Administrator to negotiate and enter into contracts for Fiscal Year 2018-19 workforce development funds through June 30, 2019, to provide employment and training services to adults, dislocated workers, youth and businesses, including rapid response and lay-off aversion services, with the following service providers in not-to-exceed amounts set forth below:

- Adult, dislocated worker, and rapid response services to (1) the Oakland Private Industry Council in an amount not to exceed \$1,289,795; (2) the Unity Council in an amount not to exceed \$127,500; and (3) Cypress Mandela in an amount not to exceed \$50,000;
- Youth year-round services to (1) Lao Family Community Development in an amount not to exceed \$209,776; (2) Civicorps in an amount not to exceed \$209,776; (3) Unity Council in an amount not to exceed \$209,776; (4) Youth Employment Partnership in an amount not to exceed \$209,776; and (5) Youth Radio in an amount not to exceed \$209,776;
- Direct client training and support services to (1) the Oakland Private Industry Council in an amount not to exceed \$432,657; and (2) the Unity Council in an amount not to exceed \$108,164;

and be it

FURTHER RESOLVED: That the WIOA funds are hereby appropriated to each of the contracted service providers in the Workforce Development Fund (2195), Workforce Development Org (85311), Expenditure Account (54912), in Projects to be determined; and be it

FURTHER RESOLVED: That each contract for workforce development activities funded with WIOA Title I formula funds shall have specific performance benchmarks consistent with WIOA regulations, and that the City shall terminate the contract of a service provider that materially fails to meet contract performance, with funds reallocated to existing service providers or an on-call pool; and be it

FURTHER RESOLVED: That the City Council authorizes the City Administrator or her designee to apply for, accept and appropriate grants funds and contributions on behalf of the City and the Oakland Workforce Development Board to help build capacity and diversify funding for the workforce system up to an additional \$200,000 with the approval of the Oakland Workforce Development Board without returning to the City Council, including the authority to negotiate and enter into contracts for the use of such funds with service providers approved by the Oakland Workforce Development Board through Fiscal Year 2018-2019; and be it

FURTHER RESOLVED: That any additional grant funds received outside of WIOA are hereby appropriated to the Miscellaneous Grant Fund (7999), Workforce Development Org (85311), various Expenditure Accounts, in Projects to be determined, and in Workforce Program (SC03); and be it

FURTHER RESOLVED: That the City Council approves the allocation of \$1,448,237 in FY 2018-19 WIOA formula funding and other funding to support City operations, including Internal Service Fees, City program staff and City administrative and finance staff positions, and operations and maintenance costs; and be it

FURTHER RESOLVED: That the City Administrator or her designee is hereby authorized to spend funds in FY 2018-19 and take other action with respect to the adopted budget and authorized contracts consistent with the Resolution and its basic purposes.

IN COUNCIL, OAKLAND, CALIFORNIA, JUN 19, 20 18

PASSED BY THE FOLLOWING VOTE:

AYES - ~~MEMORANDUM FOR THE CITY CLERK~~, GALLO, GIBSON MCHELHANEY, GUILLEN, KALB, KAPLAN, ~~MEMORANDUM FOR THE CITY CLERK~~ - 5

NOES - 0

ABSENT - 0

ABSTENTION - Campbell Washington

Excused - Reid & Brooks

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



Councilmember Abel Guillén

CITY OF OAKLAND

CITY HALL - ONE FRANK H. OGAWA PLAZA, 2ND FLOOR - OAKLAND - CALIFORNIA 94612

Date: June 19, 2018

To: Sabrina Landreth, City Administrator

From: President Pro Tem Guillén, Vice Mayor Campbell Washington, Councilmember McElhaney

Re: Mid-Cycle Budget Adjustments

Dear Madame City Administrator and Colleagues of the City Council,

This memo includes our proposal to budget for the urgent additions to address our most pressing needs of homelessness, illegal dumping, jobs, sex trafficking, and park programs and projects for our children and families.

HIGHLIGHTS

- Appropriate an additional **\$8.6 million to address homelessness crisis**
- Allocate **\$1 million for sanitation, health, and hygiene** for the unsheltered
- Over **\$1.4 million to expand proactive illegal dumping pilots** and litter enforcement
- Additional **\$450,000 for workforce development**
- Recommend **\$75,000 to address sex trafficking and CSEC**
- Investing over **\$4.4 million in playgrounds, pools, and sports facilities**

PROPOSED ADDITIONS

1. Homelessness: Appropriate new state grant funding of \$8,600,000

- \$1,000,000 allocated to health and hygiene services as eligible under grant guidelines— as soon details come out on grants, staff to utilize funding for encampment health and hygiene services, pursuant to the grant agreement.
County match: We call on the county to match these crisis funds in the current fiscal year.
- \$7,600,000 remainder allocated to investments identified in comprehensive homeless response strategy process

2. Illegal Dumping: Additional \$1,446,453

- \$997,946 to expand proactive, zone-based pilot program for illegal dumping to the most impacted areas - \$547,946 for Rapid Response Illegal Dumping Crew (4.0 FTE)- 1 Street Maintenance Leader, 3 Public Works Maintenance Workers, and \$450,000 for Equipment
- \$363,507 for 2 additional Litter Enforcement Officer crew members to complete the team - 1.0 FTE Litter Enforcement Officer & 1.0 FTE Clean Community Supervisor/O&M
- \$85,000 in GPF allocated for a pilot workforce development program for the homeless (litter and dumping pickup crew)

3. Workforce Development: Additional \$450,000

- \$100,000 to fund a comprehensive analysis of investments in Oakland's workforce development networks, programs, and services, including public (City, OUSD, & Peralta Colleges), private, and non-profit partners.
- \$350,000 to Workforce Investment Board: Transfer to Fund 2195 for job training, job-preparation, and placement services and related programs, to be allocated through the Workforce Investment and Opportunities Act (WIOA) to workforce providers

4. Sex trafficking and Commercial Sexual Exploitation of Children (CSEC): Recommend that SSOC allocates \$75,000 for the following, as a part of Measure Z spending plan in FY 18-19

- \$25,000 for a “John School” program grant – a sex trafficking demand reduction program grant to fund the startup of an Oakland-based diversion program for buyers as known as “Johns” and pimps (commonly known as a John School)
- \$25,000 for a seller diversion program grant (those being trafficked)– a sex trafficking prevention program grant to fund an Oakland-based diversion program
- \$25,000 for a Commercial Sexual Exploitation of Children (CSEC) prevention education program grant to serve Oakland Unified School District youth

PROPOSED REVENUE APPROPRIATIONS

As of June 14, 2018, the California legislature approved the FY 2018-2019 budget. As a result of the advocacy of the City of Oakland in this process, the City will receive new grant funds, including an estimated at \$8.6 million for services for homeless persons and solutions to the homelessness crisis eligible under state grant guidelines, such as improved sanitation and health measures, sheltered community pilot projects, and rapid rehousing services. We propose appropriating these dollars in the mid-cycle, to allow the City to address the pressing homelessness crisis that our City faces today.

PROPOSED USE OF REMAINING MEASURE HH BALANCE (1030)

In addition to the \$1,983,758 in projects and overhead already approved by the Sugar Sweetened Beverage Tax (SSBT) Community Advisory Board and the City Council in May 2018, the fund balance for FY 17-18 is \$8,646,242.

We propose prioritizing spending the remaining balance on a pilot of the SSBT Board's approved funding categories and Parks, Recreation and Youth Development (OPRYD) capital improvements and programs that have been vetted by the Department of Race and Equity and are in alignment with the intent of Measure HH, in neighborhoods most impacted by diet related disease and predatory marketing by soda companies.

- \$4,403,500 in one-time investments to playgrounds, tot lots, City pools, and sports facilities in the most impacted neighborhoods to match funds for Proposition 68 Bond proceeds—list of projects to be reviewed by the SSBT Board.
- \$2,042,742 Transfer General Purpose Fund (1010) expenditures for Parks, Recreation and Youth Development to the Sugar Sweetened Beverage Fund (1030)
 - Transfer \$2,042,742 from OPRYD FY 18-19 to Fund 1010 additions
- \$2 million in one-time set aside for 1-year pilot of the SSBT Board's recommended and approved funding categories for an allocation process to assess levels of need within each category—This will inform the next round which would be a more extensive, multi-year

guided by a fully developed community planning process. Importantly, this pilot allocation does not reflect future funding levels for the Board approved priority categories.

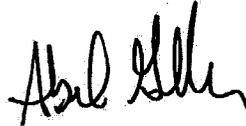
- \$200,000 for a one-time grant to the Sugar Freedom Project to expand their community-based work to outreach to Oakland communities most impacted by sugar-sweetened drinks beyond East Oakland resulting in a report to the SSBT Board to inform their community planning process and to Life Enrichment Committee

POLICY DIRECTIVE

We propose that the City Council directs the SSBT Community Advisory Board to develop recommendations for the use of at least 50% of future Fund 1030 revenues for the purpose of preventing or reducing the health consequences of the consumption of sugar sweetened beverages in Oakland communities, through new ongoing programs in the City's Oakland Parks Recreation and Youth Development Department. Such programs could include but are not limited to improving community nutrition, reducing childhood obesity and tooth decay, increasing physical activity and preventing diabetes in children and families for those most affected by health disparities.

We hope that you can join us in supporting these important budget adjustments. Thank you for your consideration.

Thank you,



Abel Guillén, City Councilmember



Annie Campbell Washington, Vice Mayor



Lynette Gibson McElhaney, Councilmember

**FY 2018-19 Midcycle Budget
City Council Amendments**

GENERAL PURPOSE FUND (1010) AMENDMENTS

EXPENDITURE REDUCTIONS (show as a negative #)

Item #	Dept.	Description	FY 2018-19 Midcycle Ongoing	FY 2018-19 Midcycle One-Time	Totals
1	Parks, Recreation, & Youth Development	Transfer General Purpose Fund (1010) funding for Dimond Aquatics, Defremery Aquatics, Fremont Aquatics, City-Wide Sports, and Girls Sports to the Sugar Sweetened Beverage Fund (1030)	\$ -	\$ (2,042,742)	\$ (2,042,742)
Subtotal of Expenditure Reductions			\$ -	\$ (2,042,742)	\$ (2,042,742)
Funds Available for Programming			\$ -	\$ 2,042,742	\$ 2,042,742

EXPENDITURE ADDITIONS (show as a positive #)

Item #	Dept.	Description	FY 2018-19 Midcycle Ongoing	FY 2018-19 Midcycle One-Time	Totals
2	Human Services, Economic & Workforce Dev.	Pilot workforce development program for the homeless (litter and dumping pickup crew)	\$ -	\$ 85,000	\$ 85,000
3	Public Works	Rapid Response Illegal Dumping Crew (4.0 FTE) - 1.0 FTE Street Maintenance Leader, 3.0 FTE Public Works Maintenance Workers, and Associated Equipment	\$ 547,946	\$ 450,000	\$ 997,946
4	Public Works	Add 1.0 FTE Litter Enforcement Officers and 1.0 FTE Clean Community Supervisor and O&M	\$ 363,507	\$ -	\$ 363,507
5	Economic & Workforce Dev.	Comprehensive analysis of investments in Oakland's workforce development networks, programs, and services; including public (City, OUSD, & Peralta Colleges), private, and non-profit partners.	\$ -	\$ 100,000	\$ 100,000
6	Economic & Workforce Dev.	Workforce Investment: Transfer to Fund 2195 to maintain and stabilize job training, job-preparation, and placement services and related programs, to be allocated through the Workforce Investment and Oppotunities Act (WIOA) to workforce providers.	\$ -	\$ 350,000	\$ 350,000
Subtotal of Expenditure Additions			\$ 911,453	\$ 985,000	\$ 1,896,453
GPF Surplus/(Deficit) after amendments			\$ (911,453)	\$ 1,057,742	\$ 146,289

**FY 2018-19 Midcycle Budget
City Council Amendments**

SUGAR SWEETENED BEVERAGE TAX FUND (1030) AMENDMENTS

REVENUE (show additions as a positive # and reductions as a negative #)

Item #	Dept.	Description	FY 2018-19 Midcycle		Totals
			Ongoing	One-Time	
1	Non-Departmental	Use of Unallocated 1030 Fund Balance	\$ -	\$ 8,646,242	\$ 8,646,242
Subtotal of Revenue Adjustments			\$ -	\$ 8,646,242	\$ 8,646,242
Funds Available for Programming			\$ -	\$ 8,646,242	\$ 8,646,242

EXPENDITURE ADDITIONS (show as a positive #)

Item #	Dept.	Description	FY 2018-19 Midcycle		Totals
			Ongoing	One-Time	
2	Parks, Recreation, & Youth Development	Transfer General Purpose Fund (1010) funding for Dimond Aquatics, Defremery Aquatics, Fremont Aquatics, City-Wide Sports, and Girls Sports to the Sugar Sweetened Beverage Fun (1030).	\$ 2,042,742	\$ -	\$ 2,042,742
3	Human Services	Set aside for the Sugar Sweetened Beverage Tax Board's recommendations	\$ -	\$ 2,000,000	\$ 2,000,000
4	Human Services	Grant to the Sugar Freedom Project to expand their community-based work to outreach to Oakland communities most impacted by sugar-sweetened drinks beyond East Oakland resulting in a report to the Sugar Sweetened Beverage Tax Board to inform their community planning process and to Life Enrichment Committee	\$ -	\$ 200,000	\$ 200,000
5	Capital Improvements	Capital improvements to playgrounds and tot lots in the most impacted neighborhoods, City pools, and sports facilities; including matching funds for Proposition 68	\$ -	\$ 4,403,500	\$ 4,403,500
Subtotal of Expenditure Additions			\$ 2,042,742	\$ 6,603,500	\$ 8,646,242
Fund 1030 Surplus/(Deficit) after amendments			\$ (2,042,742)	\$ 2,042,742	\$ -

**FY 2018-19 Midcycle Budget
City Council Amendments**

STATE OF CALIFORNIA OTHER (2159) AMENDMENTS

REVENUE (show additions as a positive # and reductions as a negative #)

Item #	Dept.	Description	FY 2018-19 Midcycle Ongoing	FY 2018-19 Midcycle One-Time	Totals
1	Non-Departmental	New grant revenues from the State of California Adopted FY 2018-19 Budget, Estimated at \$8.6 Million	\$ -	\$ 8,600,000	\$ 8,600,000
Subtotal of Revenue Adjustments			\$ -	\$ 8,600,000	\$ 8,600,000
Funds Available for Programming			\$ -	\$ 8,600,000	\$ 8,600,000

EXPENDITURE ADDITIONS (show as a positive #)

Item #	Dept.	Description	FY 2018-19 Midcycle Ongoing	FY 2018-19 Midcycle One-Time	Totals
2	Non-Departmental	Funding for Services for Homeless Persons and Solutions to the Homelessness Crisis eligible under state grant guidelines, potentially including improved sanitation and health measures, sheltered community pilot projects, and rapid rehousing services	\$ -	\$ 8,600,000	\$ 8,600,000
Subtotal of Expenditure Additions			\$ -	\$ 8,600,000	\$ 8,600,000
Fund 2159 Surplus/(Deficit) after amendments			\$ -	\$ -	\$ -



INFORMATION NOTICE

Date: June 5, 2018 Number: WSIN17-41

Expiration Date: 07/05/2020



WIOA FORMULA ALLOCATIONS – PY 18-19

The *Workforce Innovation and Opportunity Act* (WIOA) formula fund allocations for each Local Workforce Development Area (Local Areas), for the Youth, Adult, and Dislocated Worker (DW) funding streams for Program Year (PY) 2018-19, have been released. These allocations are based on the allotments issued by the U.S. Department of Labor (DOL) to the states (refer to DOL Training and Employment Guidance Letter (TEGL) [16-17](#), dated May 21, 2018).

The WIOA prescribes a specific method to calculate sub-state hold harmless levels for DW Program funds. As a result, there is an alignment in the WIOA hold harmless provisions across the Youth, Adult, and DW programs. These hold harmless provisions were established to help mitigate year-to-year volatility in funding levels. Under the WIOA, hold harmless provisions ensure that each area receives no less than 90 percent of their average percentage share from the two prior years. The local areas that receive more than 100 percent of their average percentage share from the previous two years will be proportionately reduced by the amount of total funding necessary to ensure that all local areas receive at least 90 percent of their average percentage share from the two prior years.

Please be aware that this notice is being issued for planning and budgeting purposes only because the state has not yet received the federal *Notice of Award* (NOA) for any of the funding streams. Once the NOA has been received, Youth allocations will be released to Local Areas immediately. Youth allotments to the states will be issued in one sum with an effective date of April 1, 2018, under the grant code 301. The Adult and DW allocations will be released as soon as we receive federal and state spending authority for these funds.

The allotment to California and the amounts available for the formula allocation to the local areas are listed below. Attachment 1 reflects the total amount local areas will receive for each of the funding streams during the PY 18-19. Additionally, Attachment 2 provides a breakdown of how each of the three funding streams is allocated.

PY 18-19 Title I	Total Federal Allotment	Amount Available for Formula Allocation
Youth Program	\$122,420,854	\$104,057,726
Adult Program	\$117,884,993	\$100,202,245
Dislocated Worker Program	\$154,748,352	\$92,849,012

The EDD is an equal opportunity employer/program. Auxiliary aids and services are available upon request to individuals with disabilities.

If you have any questions about this notice, please contact Julia Williams at Julia.Williams@edd.ca.gov or by phone (916) 654-7386.

/S/ JAIME L. GUTIERREZ, Chief
Central Office Workforce Services Division

Attachments are available on the internet:

1. [Youth , Adult, and Dislocated Worker Program Activities Allocations](#)
2. [WIOA Funding SFY 18-19](#)

Workforce Innovation and Opportunity Act

Youth, Adult, and Dislocated Worker Program Activities Allocations
Program Year 18-19

Local Area	Round 1			Round 2		Grand Total
	Youth	Adult	Dislocated Worker	Adult	Dislocated Worker	
Alameda	\$1,501,261	\$224,987	\$355,415	\$1,194,329	\$1,682,839	\$4,958,831
Anaheim City	\$716,550	\$109,871	\$103,744	\$583,246	\$491,214	\$2,004,625
Contra Costa	\$1,437,079	\$220,716	\$315,807	\$1,171,658	\$1,495,298	\$4,640,558
Foothill	\$529,924	\$87,067	\$89,777	\$462,188	\$425,079	\$1,594,035
Fresno	\$5,525,903	\$834,893	\$787,481	\$4,431,978	\$3,728,603	\$15,308,858
Golden Sierra	\$828,249	\$129,188	\$183,629	\$685,787	\$869,454	\$2,696,307
Humboldt	\$327,376	\$44,512	\$44,500	\$236,290	\$210,701	\$863,379
Imperial	\$2,616,119	\$408,264	\$392,127	\$2,167,245	\$1,856,662	\$7,440,417
Kern, Inyo, and Mono	\$5,247,779	\$804,545	\$808,548	\$4,270,878	\$3,828,353	\$14,960,103
Kings	\$751,512	\$130,834	\$112,281	\$694,523	\$531,634	\$2,220,784
Long Beach/Pacific Gateway	\$1,649,824	\$240,169	\$183,436	\$1,274,922	\$868,542	\$4,216,893
Los Angeles City	\$12,537,866	\$1,936,203	\$1,472,367	\$10,278,237	\$6,971,448	\$33,196,121
Los Angeles County	\$9,894,978	\$1,511,410	\$1,317,124	\$8,023,228	\$6,236,382	\$26,983,122
Madera	\$751,097	\$118,815	\$104,154	\$630,721	\$493,153	\$2,097,940
Merced	\$1,635,662	\$243,184	\$233,606	\$1,290,925	\$1,106,091	\$4,509,468
Monterey	\$1,859,440	\$293,037	\$374,027	\$1,555,571	\$1,770,960	\$5,853,035
Mother Lode	\$365,046	\$66,943	\$64,281	\$355,362	\$304,362	\$1,155,994
NoRTEC	\$2,359,872	\$370,676	\$346,529	\$1,967,711	\$1,640,761	\$6,685,549
North Bay	\$832,953	\$139,773	\$174,677	\$741,975	\$827,070	\$2,716,448
North Central Counties	\$1,210,688	\$184,022	\$188,167	\$976,870	\$890,944	\$3,450,691
NOVA	\$1,294,817	\$208,637	\$325,188	\$1,107,538	\$1,539,717	\$4,475,897
Oakland City	\$1,195,597	\$191,522	\$165,843	\$1,016,682	\$785,239	\$3,354,883
Orange	\$2,739,256	\$405,651	\$695,236	\$2,153,375	\$3,291,839	\$9,285,357
Richmond City	\$313,505	\$52,322	\$40,670	\$277,749	\$192,568	\$876,814
Riverside	\$6,752,855	\$1,022,248	\$1,003,266	\$5,426,542	\$4,750,313	\$18,955,224
Sacramento	\$3,743,452	\$575,091	\$571,741	\$3,052,836	\$2,707,108	\$10,650,228
San Benito	\$206,274	\$31,428	\$36,686	\$166,829	\$173,701	\$614,918
San Bernardino County	\$5,932,193	\$896,117	\$805,461	\$4,756,981	\$3,813,737	\$16,204,489
San Diego	\$6,479,900	\$973,045	\$1,110,055	\$5,165,350	\$5,255,945	\$18,984,295
San Francisco	\$1,082,742	\$190,554	\$285,694	\$1,011,545	\$1,352,718	\$3,923,253
San Joaquin	\$3,073,539	\$464,740	\$445,386	\$2,467,043	\$2,108,837	\$8,559,545
San Jose - Silicon Valley	\$2,067,738	\$311,586	\$399,161	\$1,654,033	\$1,889,968	\$6,322,486
San Luis Obispo	\$555,324	\$68,071	\$79,650	\$361,352	\$377,130	\$1,441,527
Santa Ana City	\$862,145	\$134,619	\$86,687	\$714,614	\$410,449	\$2,208,514
Santa Barbara	\$1,222,137	\$140,950	\$174,808	\$748,223	\$827,691	\$3,113,809
Santa Cruz	\$1,117,520	\$157,263	\$172,229	\$834,823	\$815,478	\$3,097,313
SELACO	\$939,705	\$142,267	\$155,717	\$755,217	\$737,295	\$2,730,201
Solano	\$1,023,300	\$168,702	\$185,109	\$895,542	\$876,461	\$3,149,114
Sonoma	\$790,012	\$118,759	\$144,486	\$630,425	\$684,119	\$2,367,801
South Bay	\$1,449,639	\$237,043	\$241,924	\$1,258,327	\$1,145,472	\$4,332,405
Stanislaus	\$2,497,091	\$383,265	\$371,744	\$2,034,538	\$1,760,154	\$7,046,792
Tulare	\$3,117,273	\$471,484	\$466,071	\$2,502,846	\$2,206,775	\$8,764,449
Ventura	\$1,630,835	\$237,930	\$357,434	\$1,263,036	\$1,692,397	\$5,181,632
Verdugo	\$653,771	\$111,304	\$121,146	\$590,850	\$573,606	\$2,050,677
Yolo	\$737,928	\$90,133	\$97,243	\$478,465	\$460,433	\$1,864,202
TOTAL	\$104,057,726	\$15,883,840	\$16,190,312	\$84,318,405	\$76,658,700	\$297,108,983

Rapid Reponse and Layoff Aversion by Formula Allocations
Program Year 2018-19

Local Area	Rapid Response			Layoff Aversion			Grand Total
	Round 1	Round 2	Total	Round 1	Round 2	Total	
Alameda	\$32,103	\$159,299	\$191,402	\$9,055	\$35,576	\$44,631	\$236,033
Anaheim City	\$30,244	\$150,073	\$180,317	\$8,530	\$33,516	\$42,046	\$222,363
Contra Costa	\$34,835	\$172,855	\$207,690	\$9,825	\$38,604	\$48,429	\$256,119
Foothill	\$35,037	\$173,858	\$208,895	\$9,882	\$38,828	\$48,710	\$257,605
Fresno	\$47,726	\$236,820	\$284,546	\$13,461	\$52,889	\$66,350	\$350,896
Golden Sierra	\$57,376	\$284,706	\$342,082	\$16,183	\$63,583	\$79,766	\$421,848
Humboldt	\$18,501	\$91,803	\$110,304	\$5,218	\$20,503	\$25,721	\$136,025
Imperial	\$20,823	\$103,326	\$124,149	\$5,873	\$23,076	\$28,949	\$153,098
Kern, Inyo, Mono	\$76,947	\$381,824	\$458,771	\$21,703	\$85,273	\$106,976	\$565,747
Kings	\$17,971	\$89,174	\$107,145	\$5,069	\$19,915	\$24,984	\$132,129
Long Beach/Pacific Gateway	\$47,041	\$233,425	\$280,466	\$13,268	\$52,131	\$65,399	\$345,865
Los Angeles City	\$130,822	\$649,155	\$779,977	\$36,898	\$144,976	\$181,874	\$961,851
Los Angeles County	\$213,159	\$1,057,724	\$1,270,883	\$60,122	\$236,221	\$296,343	\$1,567,226
Madera	\$21,137	\$104,883	\$126,020	\$5,962	\$23,423	\$29,385	\$155,405
Merced	\$20,325	\$100,858	\$121,183	\$5,733	\$22,524	\$28,257	\$149,440
Monterey	\$39,397	\$195,491	\$234,888	\$11,112	\$43,659	\$54,771	\$289,659
Mother Lode	\$47,952	\$237,944	\$285,896	\$13,525	\$53,140	\$66,665	\$352,561
NoRTEC	\$109,898	\$545,326	\$655,224	\$30,997	\$121,787	\$152,784	\$808,008
North Bay	\$53,342	\$264,692	\$318,034	\$15,045	\$59,114	\$74,159	\$392,193
North Central Counties	\$47,280	\$234,607	\$281,887	\$13,335	\$52,395	\$65,730	\$347,617
NOVA-San Mateo	\$259,125	\$1,285,816	\$1,544,941	\$73,087	\$287,162	\$360,249	\$1,905,190
Oakland City	\$37,219	\$184,684	\$221,903	\$10,498	\$41,245	\$51,743	\$273,646
Orange	\$111,473	\$553,144	\$664,617	\$31,441	\$123,534	\$154,975	\$819,592
Richmond City	\$21,620	\$107,284	\$128,904	\$6,098	\$23,960	\$30,058	\$158,962
Riverside	\$55,054	\$273,185	\$328,239	\$15,528	\$61,010	\$76,538	\$404,777
Sacramento	\$63,562	\$315,403	\$378,965	\$17,928	\$70,439	\$88,367	\$467,332
San Benito	\$17,441	\$86,546	\$103,987	\$4,919	\$19,329	\$24,248	\$128,235
San Bernardino County	\$75,850	\$376,375	\$452,225	\$21,393	\$84,056	\$105,449	\$557,674
San Diego	\$112,736	\$559,410	\$672,146	\$31,797	\$124,933	\$156,730	\$828,876
San Francisco	\$80,777	\$400,824	\$481,601	\$22,783	\$89,516	\$112,299	\$593,900
San Joaquin	\$39,191	\$194,469	\$233,660	\$11,054	\$43,431	\$54,485	\$288,145
San Jose - Silicon Valley	\$67,709	\$335,982	\$403,691	\$19,097	\$75,035	\$94,132	\$497,823
San Luis Obispo	\$20,799	\$103,205	\$124,004	\$5,866	\$23,049	\$28,915	\$152,919
Santa Ana City	\$62,912	\$312,178	\$375,090	\$17,744	\$69,719	\$87,463	\$462,553
Santa Barbara	\$24,510	\$121,622	\$146,132	\$6,913	\$27,162	\$34,075	\$180,207
Santa Cruz	\$22,032	\$109,328	\$131,360	\$6,214	\$24,416	\$30,630	\$161,990
SELACO	\$21,797	\$108,159	\$129,956	\$6,148	\$24,155	\$30,303	\$160,259
Solano	\$24,963	\$123,869	\$148,832	\$7,041	\$27,663	\$34,704	\$183,536
Sonoma	\$55,201	\$273,915	\$329,116	\$15,570	\$61,173	\$76,743	\$405,859
South Bay	\$95,551	\$474,134	\$569,685	\$26,950	\$105,888	\$132,838	\$702,523
Stanislaus	\$74,355	\$368,961	\$443,316	\$20,972	\$82,400	\$103,372	\$546,688
Tulare	\$54,312	\$269,504	\$323,816	\$15,319	\$60,188	\$75,507	\$399,323
Ventura	\$40,403	\$200,482	\$240,885	\$11,396	\$44,773	\$56,169	\$297,054
Verdugo	\$73,448	\$364,460	\$437,908	\$20,716	\$81,395	\$102,111	\$540,019
Yolo	\$16,970	\$84,209	\$101,179	\$4,788	\$18,807	\$23,595	\$124,774
TOTAL	\$2,630,926	\$13,054,991	\$15,685,917	\$742,056	\$2,915,571	\$3,657,627	\$19,343,544



ITEM # III.b.



To: Oakland Workforce Development Board Executive Committee
From: OWDB Executive Committee & OWDB Staff
Date: August 2, 2018
Subject: OWDB Annual Operating Calendar – FY 2018-2019

RECOMMENDATION:

That the Oakland Workforce Development Board (OWDB) adopt the attached 2018-2019 Fiscal Year (FY) annual operating calendar.

BACKGROUND

Working with the OWDB Executive Committee, the OWDB staff have developed an annual operating calendar to assist the board in anticipating the upcoming year's activities and priorities around strategic planning, budget development, programmatic priorities, and more. This tool provides a quick and easy reference for staff, board, and other stakeholders to know what activities and responsibilities are on the board's agenda for the coming year.

CURRENT SITUATION

The OWDB 2018-2019 Fiscal Year calendar attached to this report is being presented to the OWDB for adoption, with the caveat that some of its specifics are subject to change. Board members are encouraged to review the attached calendar with a critical eye toward the proposed timing of specific activities and make suggestions for edits/revisions to the proposed calendar.

FY 2018-2019 will be an important year for the City of Oakland and the OWDB on several fronts, with multiple activities and processes taking center stage:

1. Undertaking a comprehensive analysis of investments in Oakland's workforce development networks, programs, and services, including public (City, OUSD, and Peralta Colleges), private, and nonprofit partners.
2. Updating the local (OWDB) and regional (East Bay) strategic workforce development plans in accordance with requirements from the California Workforce Development Board (CWDB);
3. Completing a Request for Proposals (RFP) process for Workforce Innovation and Opportunity Act (WIOA) services, including services for adult job seekers, youth services, and One-Stop operator, as well as other non-WIOA funded services, such as summer jobs.

Each of these activities will require a great deal of time, effort, and resources on the part of OWDB members and staff alike.

SCHEDULE

Once adopted, the 2018-2019 OWDB annual operating calendar will be reviewed on at least a quarterly basis by the OWDB and/or the OWDB Executive Committee.

ATTACHMENT

III.b.1. - OWDB FY 2018-2019 Operational Calendar

Attachment III.b.1. **Oakland Workforce Development Board (OWDB) 2018-2019 Fiscal Year Calendar**

Month	Key Priorities	Key Operational Activities	Key Administrative Items & Events	Meeting Dates*
				Board
July	Budget Program Performance	<ul style="list-style-type: none"> (Staff) FY 2017-2018 budget closeout & 2018-2019 budget & contract setup/adjustments (Staff) Begin development of Request for Proposals (RFP) for FY 2019-2020 (for services starting July 1, 2019) 	<ul style="list-style-type: none"> (Staff) Execute/Finalize 2018-2019 contracts 	
August	Asset Mapping Capacity Building	<ul style="list-style-type: none"> (Staff) Capacity Building & Program Development (Staff) Procure/select consultants to support planning processes & strategy 	<ul style="list-style-type: none"> (Board & Staff) Review & develop frameworks for California Workforce Development Board (CWDB) required strategic plan updates (due March 2019) (Staff) Program reporting closeout/deadline for 2017-2018 WIOA performance 	Thursday 8/2/18
September	Strategic Planning	<ul style="list-style-type: none"> Board Retreat Initiate City of Oakland workforce analysis and OWDB local plan update 	<ul style="list-style-type: none"> (Board & Staff) California Workforce Association (CWA) Fall Conference (Monterey, September 4-6, 2018) (Staff) Convene workgroups for FY 2018-2019 activities 	Friday 9/21/18 (Retreat)
October	Strategic Planning	<ul style="list-style-type: none"> 2018 Summer Jobs Wrap-Up Event (tentative) (Staff) Release OWDB Youth Services RFP 	<ul style="list-style-type: none"> (Staff) Convene workgroups/develop workplans 	
November	Strategic Planning Performance	<ul style="list-style-type: none"> (Board & Staff) Review 2017- 2018 performance 	<ul style="list-style-type: none"> Local Workforce Development Board (LWDB) annual goals submitted to California Workforce Development Board (CWDB) 	Thursday 11/1/18
December	Compliance with administrative and regulatory requirements	<ul style="list-style-type: none"> (Board) Refine 2018- 2019 Priorities 	<ul style="list-style-type: none"> (Exec) Review board member & committee chair appointments (Staff) California Employment Development Department (EDD) program monitoring 	Friday 12/21/18 (Exec)
January	Budget Development	<ul style="list-style-type: none"> (Staff) Release OWDB Adult Services & One-Stop Operations RFP 	<ul style="list-style-type: none"> (Staff) Biennial citywide budget process begins (FY 2019-2021) (Board & Staff) CWA Youth Conference (Long Beach, January 22-24, 2019) 	
February	Strategic Planning	<ul style="list-style-type: none"> (Board) Approve 2019-2021 local plan updates (Board) Approve youth services contracts and preliminary awards for 2019-2020 	<ul style="list-style-type: none"> (Board) Review 2018-2019 midyear progress and program performance (Staff) Finalize 2019 Summer Jobs contracts 	Thursday 2/7/19
March	Budget Development	<ul style="list-style-type: none"> (Staff) Submit OWDB Strategic Plan 2019-2021 Updates to California Workforce Development Board (CWDB) 	<ul style="list-style-type: none"> (Board & Staff) NAWB Forum (Washington, DC – March 23-26, 2019) (Board & Staff) OWDB Member Term Renewals (expiring seats only) 	Friday 3/15/19 (Exec)
April	Summer Jobs 2019	<ul style="list-style-type: none"> 2019 Summer Jobs Launch 	<ul style="list-style-type: none"> (Board & Staff) Form 700 filings due to Oakland City Clerk's office (Staff) State of California Employment Development Department (EDD) fiscal & procurement monitoring (tentative) 	
May	OWDB Governance	<ul style="list-style-type: none"> (Board) Approve Adult services and One-Stop operator contracts and awards for 2019-2020 (Board) Approve 2019-2020 Final Budget 	<ul style="list-style-type: none"> (Staff) Management/oversight of RFP transition issues (Board & Staff) CWA Spring Conference (Anaheim, May 15-17, 2019) 	Thursday 5/2/19
June	Adoption of FY 2019-2020 budget	<ul style="list-style-type: none"> (City Council) Adopt City of Oakland 2019-2021 Biennial Budget & 2019-2020 OWDB Budget 	<ul style="list-style-type: none"> (Staff) Finalize service contracts for FY 2019-2020 year-round services 	Friday 6/21/19 (Exec)

*NOTE: Additional OWDB Committee Meeting Dates TBD



ITEM IV.a - DISCUSSION

To: Oakland Workforce Development Board

From: OWDB Staff

Date: August 2, 2018

Re: 2017/2018 Adult, Dislocated Worker, and Youth Performance Reports

BACKGROUND

Workforce Innovation and Opportunity Act (WIOA) performance targets are meant to align with current economic indicators, reflect local area service strategies and local achievements. At the same time building on the overall system goal of continuous improvement for our clients and customers, providing the greatest return on workforce investments, and enabling the regional planning implementation by providing an industry-relevant skills attainment framework for individuals with barriers to employment.

The City of Oakland Workforce Development Board (OWDB) performance measures were negotiated with the California Workforce Development Board (CWDB) for Program Year 2017-2018.

Primary indicators of performance negotiated with the CWDB are:

Adult, Dislocated Worker, and Youth Programs

1. The percentage of program participants who are in unsubsidized employment during the second quarter after exit from the program (for Title I Youth, the indicator is participants in education, or training activities or employment in the 2nd quarter after exit).
2. The percentage of program participants who are in unsubsidized employment during the fourth quarter after exit from the program (for Title I Youth, the indicator is participants in education, or training activities or employment in the 4th quarter after exit).
3. The percentage of program participants who attain a recognized postsecondary credential, or a secondary school diploma or its recognized equivalent, during participation in or within 1 year after exit from the program.
4. The median earnings of program participants who are in unsubsidized employment during the second quarter after exit from the program.

Adult and Dislocated Worker Programs Only

1. The median earnings of program participants who are in unsubsidized employment during the second quarter after exit from the program.

Baseline indicators were also setup to include Adult, Dislocated Worker, and Youth “measurable skill gains” and “employer effectiveness” as well as Youth “median earnings” mentioned above. Baseline indicators are indicators for which local areas do not propose an expected level of performance and will not need to come to agreement with the state on negotiated levels of performance.

WIOA State Negotiate Performance Levels for the City of Oakland in FY 2017-18 was set as follows:

State Negotiated Goals	Adult	Dislocated Workers	Youth
Employment Rate 2nd Quarter After Exit	70%	72%	66%
Employment Rate 4th Quarter After Exit	66%	70%	68%
Median Earnings 2nd Quarter After Exit	\$5,200	\$7,700	baseline
Credential Attainment within 4 Quarters After Exit	56%	70%	58%

At this time final State performance for 17-18 is still pending. The OWDB is currently in its fourth and final performance period for FY 2017-18. Final annual performance will be available in the fall.

Below are preliminary performance results for WIOA service providers in FY 2017-18. The OWDB is currently in its fourth and final performance period for FY 2017-18. Final performance data are still pending and will be available early fall.

FY 2017-18 Service Provider Program Performance Results

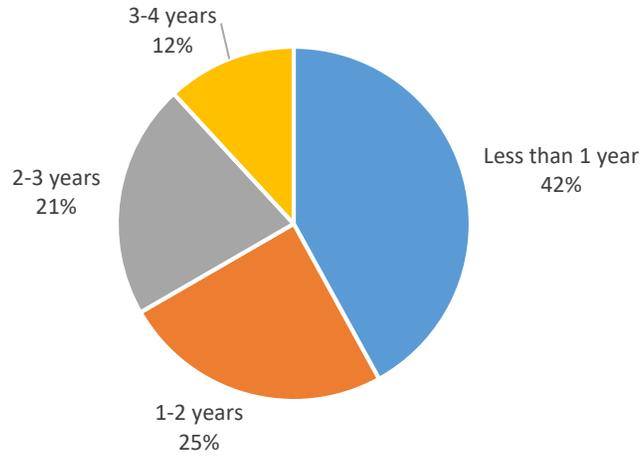
Performance Results from 7/1/2017-6/11/2018

		ASSETS	Merritt College	OPIC Comprehensive	OPIC East	OPIC West	Unity Council AJCC	Unity Council Youth	Lao Family	YEP	Youth Radio	Civicorps	Total
Carryover from prior years	Adult	4	22	968	71	41	33						1139
	DW	2	26	301	21	22	7						379
	Youth							12	25	20	35		92
New Enrollments from 7/1/2017 - 6/11/2018	Adult	9		266	47		22						344
	DW			89	25		12						126
	Youth							29	34	21	40	40	164
Total Active Participants in FY 2017-18	Adult	13	22	1234	118	41	55						1483
	DW	2	26	390	46	22	19						505
	Youth							41	59	41	75	40	256
Total Exited in FY 2017-18	Adult	12	21	195	52	14	20						314
	DW	2	25	106	26	9	8						176
	Youth							12	36	5	37		90
Employed/Post-secondary Education in FY 2017-18	Adult		2	302	48	13	22						387
	DW		5	130	21	9	8						173
	Youth							17	33	4	26		80
Average Wages	Adult		\$ 40.00	\$ 18.44	\$ 16.40	\$ 15.88	\$ 17.39						\$ 21.62
	DW		\$ 26.94	\$ 25.13	\$ 16.95	\$ 17.11	\$ 17.35						\$ 20.70
	Youth												
Enrolled in Training in FY 2017-18 (includes carry-ins/does not include OJT)	Adult		1	57	16	6	21						101
	DW		7	42	5	3	4						61
	Youth												
Successfully Completed Training in FY 2017-18 (does not include OJT)	Adult			27	9	4	8						48
	DW		2	20	2	1	3						28
	Youth												
Credentialed/Attained HS Diploma in FY 2017-18	Adult			49	9	1	1						60
	DW			25	2								27
	Youth							14	6		16		36

The charts below represents the length of time a WIOA participant (new enrollments & carryover) who is active & exited from July 1, 2017 through June 30, 2018.

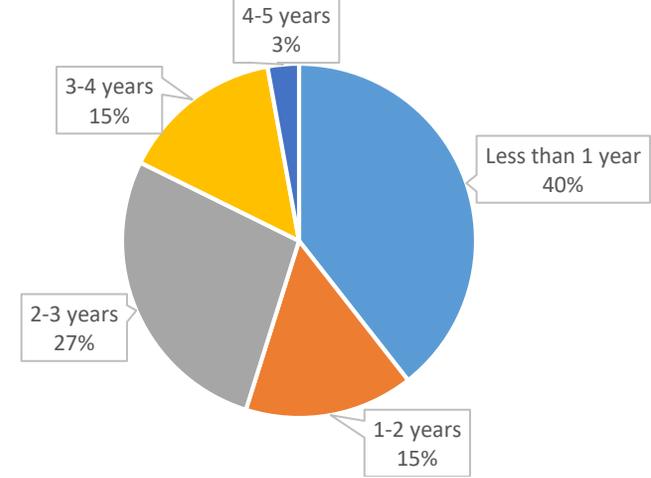
Length of Time in Program - Adult

Participants that exited in FY 2017-18



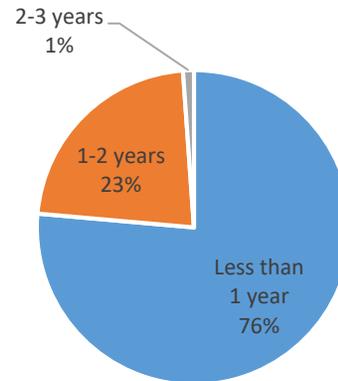
Length of Time in Program - Dislocated Worker

Participants that exited in FY 2017-18



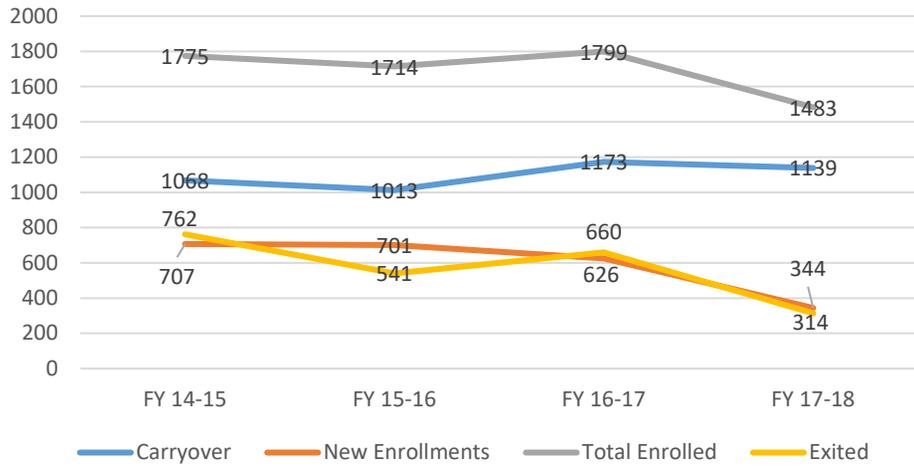
Length of Time in Program - Youth

Participants that exited in FY 2017-18

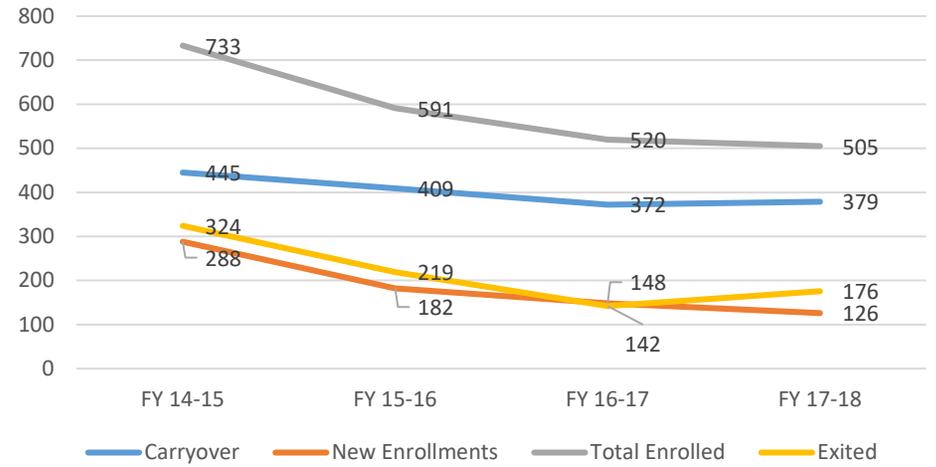


The graphs below represent a look at enrollments vs exits over a four-year period.

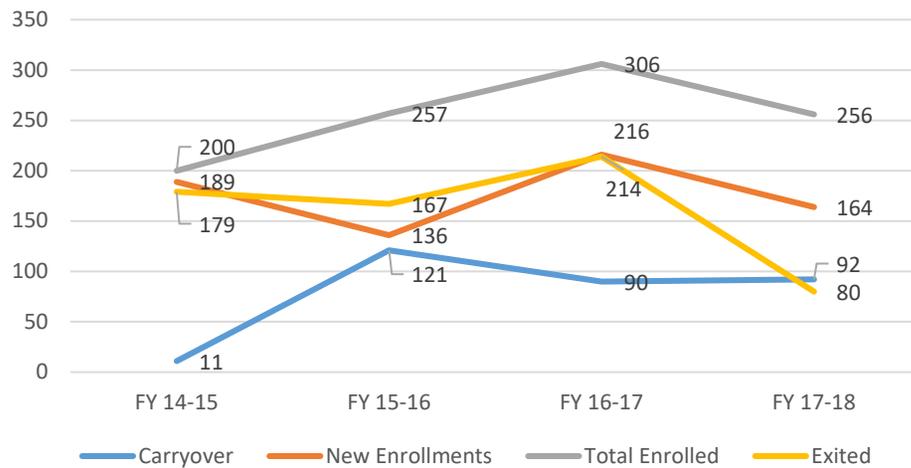
Adult Enrollments vs Exits



Dislocated Worker Enrollment vs Exits



Youth Enrollments vs Exits



IMPORTANT: Because WIOA performance measures calculated based upon specific time-intervals, OWDB members should be advised that **actual performance calculations are not final**; the ensuing tables simply provide a current point-in-time status. The OWDB is currently in its fourth and final performance period for FY 2017-18. The following tables below outlines the period of performance for each of the indicators.

Annual Report Program Year 2017	
Employment Rate Second Quarter After Exit	Exit between 7/1/16 and 6/30/17
Employment Rate Fourth Quarter After Exit	Exit between 7/1/16 and 12/31/17
Median Earnings Second Quarter After Exit	Exit between 7/1/16 and 6/30/17
Credential Attainment Rate	Exit between 7/1/16 and 12/31/17
Measurable Skill Gain	Enrolled in Education or Training Between 7/1/17 and 6/30/18
Effectiveness in Serving Employers	Received Services Between 7/1/16 and 6/30/17

Performance Results by Characteristics

	Employment 2 nd Qtr after Exit Exit Cohort between 7/1/16 - 3/31/17				Employment 4 th Qtr after Exit Exit Cohort between 7/1/16 - 9/30/16				Earned Credential Exit Cohort between 7/1/16 - 9/30/16				Skills Gain Enrolled between 7/6/17 - 6/30/18			
	Adult		Dislocated Worker		Adult		Dislocated Worker		Adult		Dislocated Worker		Adult		Dislocated Worker	
All Age Groups	340	61.8%	66	75.8%	112	68.8%	24	70.8%	15	20.0%	4	75.0%	305	3.3%	140	2.9%
Male	130	54.6%	24	79.2%	52	76.9%	10	80.0%	6	16.7%	1	100.0%	149	3.4%	52	5.8%
Female	184	67.9%	34	70.6%	55	63.6%	10	60.0%	9	22.2%	1	100.0%	153	3.3%	83	1.2%
Limited English	18	44.4%	3	66.7%	4	50.0%	2	100.0%	2	50.0%	0		27	7.4%	6	0.0%
Disabled	22	40.9%	1	100.0%	9	44.4%	0		2	0.0%	0		30	0.0%	6	0.0%
Low Income	256	64.1%	40	77.5%	88	70.5%	15	80.0%	14	21.4%	3	100.0%	258	2.7%	86	3.5%
Single Parent	41	73.2%	6	100.0%	13	76.9%	1	100.0%	2	0.0%	1	100.0%	12	0.0%	7	0.0%
Offender	36	47.2%	1	0.0%	10	50.0%	0		1	0.0%	0		28	3.6%	4	0.0%

Performance Results by Zip Code							
		Adult			Dislocated Worker		
		Employed in Q2 after Exit	Exited program between 7/1/16 - 3/31/17	Employment Rate	Employed in Q2 after Exit	Exited program between 7/1/16 - 3/31/17	Employment Rate
	Other Cities	66	100	66.0%	55	66	83.3%
	OAKLAND	143	238	60.1%	40	51	78.4%
East Oakland	94603	12	17	70.6%	3	4	75.0%
	94605	16	22	72.7%	7	9	77.8%
	94614	0	0		1	1	100.0%
	94619	12	16	75.0%	1	2	50.0%
	94621	15	26	57.7%	3	5	60.0%
West Oakland	94607	29	45	64.4%	3	3	100.0%
	94609	4	11	36.4%	4	4	100.0%
	94623	0	0		0	0	
Central Oakland	94601	13	25	52.0%	5	6	83.3%
	94602	8	11	72.7%	0	1	0.0%
	94606	10	20	50.0%	7	8	87.5%
Other Oakland	94604	2	2	100.0%	0	0	
	94610	11	19	57.9%	2	2	100.0%
	94611	4	11	36.4%	3	3	100.0%
	94612	7	13	53.8%	1	3	33.3%

Oakland Workforce Development Board (OWDB)
2018 Meeting Calendar
(Updated July 2018)

Regular	Thursday, February 1, 2018 (CANCELLED) Friday, February 2, 2018 (Special Meeting – Board Retreat)
Executive Committee	Friday, April 27, 2018 – Special Meeting
Regular	Thursday May 3, 2018 (Rescheduled) Thursday, May 17, 2018 – Special Meeting
Executive Committee	Friday, June 15, 2018
Regular	Thursday August 2, 2018
Executive Committee	September 21, 2018 (Cancelled)
Special Meeting Board Retreat	September 21, 2018
Regular	Thursday November 1, 2018
Executive Committee	December 21, 2018