



**OAKLAND
WORKFORCE DEVELOPMENT BOARD
EXECUTIVE COMMITTEE
MEETING**

Friday, September 18, 2020

8:30 a.m. – 11:00 a.m.

Teleconference

Please see the agenda to participate in the
meeting



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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OAKLAND WORKFORCE DEVELOPMENT BOARD (OWDB)

EXECUTIVE COMMITTEE MEETING NOTICE

Teleconference
Friday, September 18, 2020
8:30 a.m. – 11:00 a.m.

Pursuant to the Governor's Executive Order N-29-20, all members of the Oakland Workforce Development Board and City Staff will join the meeting via phone/video conference and no teleconference locations are required.

PUBLIC PARTICIPATION

The public may observe and/or participate in this meeting many ways.

OBSERVE:

To observe the meeting by video conference, please click on this link:

<https://zoom.us/j/98650078328> at the noticed meeting time.

Instructions on how to join a meeting by video conference is available at: <https://support.zoom.us/hc/en-us/articles/201362193> –joining-a-Meeting

To listen to the meeting by phone, please call the numbers below at the noticed meeting time: Dial (for higher quality, dial a number based on your current location US: + US: +1 408 638 0968 or +1 669 900 6833 or +1 253 215 8782 or +1 346 248 7799 or +1 312 626 6799 or +1 646 876 9923 or +1 301 715 8592.

Webinar ID: 986 5007 8328. If asked for a participant ID or code, press #.

Instructions on how to join a meeting by phone are available at: <https://support.zoom.us/hc/en-us/articles/201362663> - Joining-a-meeting-by-phone.

COMMENT:

To comment by Zoom video conference, click the “Raise Your Hand” button to request to speak when Public Comment is being taken on the eligible Agenda item. You will then be unmuted, during your turn, and allowed to make public comments. After the allotted time, you will then be re-muted.

Instructions on how to “Raise Your Hand” is available at: <https://support.zoom.us/hc/en-us/articles/205566129> - Raise-Hand-In-Webinar.

To comment by phone, please call on one of the above listed phone numbers. You will be prompted to “Raise Your Hand” by pressing “*9” to request to speak when Public Comment is being taken on the eligible Agenda Item. You will then be unmuted, during your turn, and allowed to make public comments. After the allotted time, you will then be re-muted.

Instructions of how to raise your hand by phone are available at: <https://support.zoom.us/hc/en-us/articles/201362663> - Joining-a-meeting-by-phone.

If you have any questions, please email Lazandra Dial at Ldial@oaklandca.gov.

OAKLAND WORKFORCE DEVELOPMENT BOARD (OWDB)

EXECUTIVE COMMITTEE MEETING NOTICE

Teleconference

Friday, September 18, 2020

8:30 a.m. – 11:00 a.m.

AGENDA

*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. Raise your hand if you are viewing by video or hit *9 if you are joining by phone. You will have 2-minutes to speak on the item.*

*Issues that the public wishes to address that are not published on the agenda will be heard during the Public Forum section. Raise your hand if you are viewing by video or hit *9 if you are joining by phone. You will have 2-minutes to speak on the item.*

I. PROCEDURAL ITEMS

- a. Call to Order and Roll Call
- b. Chair Remarks
- c. Adoption of the Agenda
- d. Approval of Minutes (Action) from 3-15-2019 Special Executive Committee Meeting

II. ACTION ITEMS

- a. Approval of FY 2020-21 Oakland Workforce Development Board Revised Budget and Additional Summer Funding Recommendations

III. PUBLIC FORUM

(For items that members of the public wish to address that are NOT on the agenda)

IV. STAFF REPORTS

V. ANNOUNCEMENTS

VI. CLOSING REMARKS & ADJOURN

NEXT SCHEDULED EXECUTIVE COMMITTEE MEETING

FRIDAY, DECEMBER 18, 2020 – 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.

**City of Oakland Workforce Development Board Meeting
Executive Committee**

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 Minutes	Action Item Vote #1	Action Item Vote #2	Action Item Vote #3	Action Item Vote #4
John Brauer						
Zeydi Gutierrez) (Chair)						
Derreck Johnson						
Lee McMurtry						
Gilbert Pete						
Lynn Vera (Vice Chair)						
Total Present		-	-	-	-	-
Yes Votes	-					
No Votes	-					
Abstentions	-					
Recusals	-					

Motion: 1st: _____ **Motion:2nd** _____

Motion: 1st: _____ **Motion:2nd** _____

Motion: 1st: _____ **Motion:2nd** _____

Motion: 1st: _____ **Motion:2nd** _____

Motion: 1st: _____ **Motion:2nd** _____

ITEM I.d. – APPROVAL OF MINUTES

OWDB Executive Committee Meeting Minutes

Friday, March 15, 2019

9:00 a.m. – 11:00 a.m.

Roll Call:

Present: John Brauer, Kori Chen, Darrien Louie, Gilbert Pete, Doreen Moreno

Absent: Herb Garrett, Derreck Johnson

Call to order: 9:07am

Approval of Minutes:

Yes: John Brauer, Kori Chen, Darrien Louie, Gilbert Pete, Doreen Moreno

No: N/A

Ia. Action Item – Approve 2017-2020 Final Draft Local Plan Biennial Modification/2017-2021 Regional Plan

Yes: John Brauer, Kori Chen, Darrien Louie, Gilbert Pete, Doreen Moreno

No: N/A

Lazandra Dial discussed item background and Prison to Employment (P2E), Pre-Apprenticeship, and MC#

- Very prescriptive
 - System alignment
 - Better or new partnership (Child Support, & Department of Rehabilitation)
 - Support self-sufficiency

Stephen provided a recap of P2E:

- Regional initiative and Alameda County WDB will be the lead
- \$37M over 2 years
- East Bay region applied for 2.5M
- OWDB will receive 30% of funding
- Focus is on business coordination
- RFP will be put out for employment and supportive service

John asked about AB1111 funding

Stephen provided preliminary information regarding AB1111 funding:

- Haven't identified a population yet
- Anticipated Spring funding
- 11 or 12 special populations
- \$15M for 1 year funding
- Oakland to receive \$1M
- Must be a WBD & CBO partnership

Gilbert and Doreen concerned about data sharing agreements and universal application. Tackling the barriers to data sharing could be a board project in the new year.

Stephen shared the portal that Code for America designed.

IIb. Action Item – Select 2019 Summer Jobs Eligible Service Providers

Yes: John Brauer, Kori Chen, Darrien Louie, Gilbert Pete, Doreen Moreno

No: N/A

Christina Gutierrez discussed item background.

- Alignment of 2 city departments (OFCY & OWDB)
- Alignment of programs
- OWDB reduction in summer funding
- 2 new providers
- Piloting MyPath (financial literacy) & LeadersUP (job readiness)
- Explanation of allocation

Darrien discussed subsidies versus direct hire by business, past summer performance reports and reduction in funding.

Christina provided information on the loss of OHA funding, limited private sector funding and the performance outcome for all provider last year (successful).

John and Doreen questioned the plan to tell the story at the end of the summer (marketing).

Mike Wetzel from OFCY presented on the summer partnership:

- Intentional coordination
- Created standards (job readiness, hours of work, and wages)
- Target population (first time workers)
- Standardized data
- Evaluation component
- Funding match
- Pilot projects

IIb. Action Item – Receive Q2 FY 2018-2019 Program Reports & Consider Formation of Ad Hoc Policy/Performance Committee

Yes: John Brauer, Kori Chen, Darrien Louie, Gilbert Pete, Doreen Moreno

No: N/A

Enjema discussed item background

- Explained current reports
- Suggested customized reports with board input
- New procurement, new scope of work, alignment of outcome reports

Doreen discussed the current reports and the lack of information to inform the board to make decisions. Need more information that is aligned with strategic plan and they should be timely (i.e., sector engagement, wages earned, comparison to LMI data).

John identified that data is supply side driven. Would like to see more data from sectors priorities and demand side. Would like to see more granular data: education & skills attainment, adult education and community college certificates. Would also like to see measurable skills gain

Kori discussed the need for more qualitative vs. quantitative data. Examples were Fresno and Blake County. Also, inquired about the City of Oakland's Race and Equity involvement.

Darrien requested employer satisfaction feedback.

IIIa & b. Discussion Item – Draft/Pro-Forma FY 2019-2020 Budget & OWDB Strategic Priorities – FY 2019-2020 updates

Stephen Baiter & Honorata Lindsay discussed items background

Darrien and Doreen discussed looking at other Oakland-focused funders for revenue resources, meeting with city council, mayor, and policy maker to educate on OWDB role and responsibilities.

IV. Public Forum

Lee – CA Bank & Trust free financial financing discussion April 4th

Zeydi – AMBAY Area hosting Manufacturing Summit April 30th

Stephen – East Bay ADA Year 1 Progress Report

Doreen – Oakland Rotary East Bay Business Expo April 4th & ACWDB Women in Workforce Event

Adjoin: 10:59am



ITEM II.a. ACTION



To: Oakland Workforce Development Board
From: OWDB Staff
Date: September 18, 2020
Re: Approve FY 2020-21 Oakland Workforce Development Board Revised Budget and Additional Summer Funding Recommendations

RECOMMENDATION:

That the Oakland Workforce Development Board (OWDB) approve the fiscal year (FY) 2020-21 revised budget including additional funding to contracted service providers for summer programming.

CURRENT SITUATION

At a Special Board meeting on June 24, 2020, OWDB members approved the FY 2020-21 budget. The adopted budget kept all contracted service providers funded at the same level as they were for FY 2019-20 in addition to allocating funds for COVID related support.

Financials: - Revenue Updates

Final FY 2020-21 WIOA allocation levels were received from EDD since the adoption of the FY 2020-21 OWDB budget (**Attachment II.a.3.**) Staff estimated Rapid Response allocations to be flat to last year. The actual Rapid Response allocation of \$154,448, is a 26 percent decrease from the estimated amount adopted by both, the OWDB and City Council.

Table 1- Final FY 2020-21 WIOA Allocations

WIOA Program	Final FY 2020-21 Allocations		
Adult	\$1,151,078		
Dislocated Worker	\$843,832		
Youth	\$1,147,835		
Rapid Response (estimate)	\$154,448	(\$54,120)	-26%
Total	\$3,351,313		

The reduction to the Rapid Response funding will be offset by salary savings from two vacant staff positions.

Cannabis Funding Reduction

The OWDB approved \$800,000 from the State of California “Go Biz” Equity Act funds to develop a procurement and professional services contracts with workforce development services providers. Subsequently, the City of Oakland received notification from the State that these funds must be allocated to Equity Cannabis businesses and therefore were not included in the FY 2020-21 budget. Additionally, the OWDB approved \$350,000 from the Bureaus of Cannabis Control for workforce development opportunities at a Special Board Meeting May 15,2020. These funds have been

removed from the budget as reflected in Attachment II.a.1. The Cannabis Workforce Program and staff position will be administered by the Special Permits Division of the City Administrator’s office to work directly with the Equity Cannabis businesses in Oakland.

Additional Summer Funding Recommendation

As part of the adopted FY 2020-21 adopted budget, the OWDB received \$155,607 from JP Morgan Chase for summer job opportunities. The board previous authorized staff to allocate any additional summer youth funds raised for the 2020 Summer Youth Employment Program to these organizations without returning to the OWDB for approval at its meeting on May 15, 2020, however since then, the City Attorney’s office directed staff to return to the board for funding recommendation approval.

Summer service provider recommended “not to exceed allocations” include the following:

Table 2 - OWDB Summer Youth Employment – Revised Summer 2020 Funding Recommendation

Agency Name	Previously Adopted Funding	Additional Recommended Funding	Total Funding	Projected Youth Served
Youth Employment Partnership, Inc.	\$40,000	\$25,934	\$65,934	18
East Bay Asian Youth Center	\$80,000	\$25,934	\$105,934	63
Rising Sun Energy Center	\$50,000	\$17,016	\$67,016	12
Youth UpRising	\$90,000	\$25,934	\$115,934	39
Lao Family Community Development, Inc. (LFCD)	\$90,000	\$25,934	\$115,934	40
Spanish Speaking Unity Council of Alameda County, Inc.	\$150,000	\$25,934	\$175,934	55
Total	\$500,000	\$146,686	\$646,686	227

The revised workforce development budget, attachment II.a.1, reflects the State’s total allocation of FY 2020-21 WIOA Formula funding, and updates to known carryforward estimates. The City is still in the process of finalizing carryforwards from FY 2019-20 and once this amount is known, staff will return to the board with any additional funding recommendations.

ATTACHMENTS

- II.a.1 - Revised FY 2020-21 Oakland Workforce Development Board Budget
- II.a.2 - EDD Workforce Services Information Notices WIOA Formula Allocations
- II.a.3 - FY 2020-21 Oakland Workforce Development Board Budget Memo

Revised FY 2020-21 Oakland Workforce Development Board Budget

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R		
Fund 2195 Workforce Innovation and Opportunity Act (WIOA)										Fund 1010	Fund 1030	Fund 5671	Fund 7999						
		Adult	Dislocated Worker	Rapid Response	Youth	Covid Impacted	Add'l Assist	Nat'l DW Grant	WIOA Subtotal	General Fund	Measure HH	Billboard	P2E Direct Services	P2E Support Services	Misc Donations	Other Revenue Subtotal	GRAND TOTAL		
4	ESTIMATED REVENUES																		
35	Carryover Revenue						126,000	402,000	800,000	1,328,000	140,232				200,000	364,462	62,721	767,415	2,095,415
6	FY 2020-21 Revenue	1,151,078	843,832	154,448	1,147,835				3,297,193	954,209	377,279	491,867				210,000	2,033,355	5,330,548	
7	TOTAL REVENUE	1,151,078	843,832	154,448	1,147,835	126,000	402,000	800,000	4,625,193	1,094,441	377,279	491,867	200,000	364,462	272,721	2,800,770	7,425,963		
8	EXPENDITURES																		
9	SERVICE PROVIDER CONTRACTS																		
10	Youth Services																		
11	Civicorps (West Oakland)						154,243			154,243							0	154,243	
12	Lao Family (East Oakland)						276,648			276,648							0	276,648	
13	Unity Council (Fruitvale-Central Oakland)						262,541			262,541							0	262,541	
14	YEP (Fruitvale-Central Oakland)						184,174			184,174							0	184,174	
15	Youth Summer Employment Program									0	377,279				272,721	650,000	650,000		
16	Adult Services																		
17	Building Opportunities for Self-Sufficiency (P2E)									0				200,000		200,000	200,000		
18	Construction Trades Workforce Initiative (WAF 7.0)									0							0	0	
19	Lao Family (East Oakland)	237,047	209,948				70,333	150,170	667,498							0	667,498		
20	Lao Family (P2E)									0				200,000		200,000	200,000		
21	Oakland PIC (West Oakland/Comprehensive)	188,047	166,948				70,333	150,170	575,498							0	575,498		
22	OPIC One-Stop Operator	31,797	28,198						59,995							0	59,995		
23	Unity Council (Fruitvale-Central Oakland)	139,048	123,948				75,333	150,170	488,499							0	488,499		
24	West Oakland Job Resource Center									0	346,647				346,647	346,647			
25	Workforce Development Services									0							0	0	
26	Casa Justa (Day Laborers Program)									0							220,000	220,000	
27	Cypress Mandela									0	250,000					250,000	250,000		
28	Service Provider Subtotal	595,939	529,042	0	877,606	0	215,999	450,510	2,669,096	470,000	377,279	346,647	200,000	200,000	272,721	1,866,647	4,535,743		
29	DIRECT CLIENT SUPPORT																		
30	Lao Training Services	130,666	78,931				25,000	72,000	306,597	46,744							46,744	353,341	
31	Lao Support Services	20,000	18,000			42,000	7,667	7,167	94,834							0	94,834		
32	Oakland PIC Training Services	102,538	39,214				25,000	72,000	238,752	46,744							46,744	285,496	
33	Oakland PIC Support Services	16,000	14,000			42,000	7,667	7,167	86,834							0	86,834		
34	Unity Training Services	77,537	50,621				70,000	72,000	270,158	46,744							46,744	316,902	
35	Unity Support Services	12,000	10,000			42,000	7,667	7,167	78,834							0	78,834		
36	Direct Client Support Subtotal	358,741	210,766	0	0	126,000	143,001	237,501	1,076,009	140,232	0	0	0	0	0	140,232	1,216,241		
37	Professional Services																		
38	EASTBAY Works	5,733	5,733	5,733	5,733				22,932							0	22,932		
39	Professional Services Subtotal	5,733	5,733	5,733	5,733	0	0	0	22,932	0	0	0	0	0	0	0	22,932		
40	CITY OPERATIONS																		
41	EWD Admin/Finance	55,029	55,465			60,502			170,996							0	170,996		
42	Internal Service Fees									0	140,392					140,392	140,392		
43	Program Staff	122,636	30,826	202,835	198,994			43,000	76,989	675,280	343,817	145,220		164,462		653,499	1,328,779		
44	O&M	13,000	12,000			5,000			35,000	65,000							0	65,000	
45	City Operations Subtotal	190,665	98,291	202,835	264,496	0	43,000	111,989	911,276	484,209	0	145,220	0	164,462	0	793,891	1,705,167		
46	TOTAL EXPENDITURES	1,151,078	843,832	208,568	1,147,835	126,000	402,000	800,000	4,679,313	1,094,441	377,279	491,867	200,000	364,462	272,721	2,800,770	7,480,083		
47	Fund Balance	0	0	(54,120)	0	0	0	0	(54,120)	0	0	0	0	0	0	0	(54,120)		



INFORMATION NOTICE

Date: July 7, 2020 Number: WSIN20-04

Expiration Date: 08/07/2022



PY 20-21 RAPID RESPONSE AND LAYOFF AVERSION FUNDS

Rapid Response and Layoff Aversion fund allocations for each Local Workforce Development Area (Local Area) for the period of July 1, 2020 through June 30, 2021, are being announced with funding detail by Local Area. The allocations include both “formula” Rapid Response funding and Layoff Aversion funding, consistent with the policy detailed in Workforce Services Directive *Rapid Response and Layoff Aversion Activities* ([WSD-16-04](#)) ([PDF](#)).

This notice is being issued for planning and budgeting purposes only. Once the state receives federal and state authority for these funds, the allocations will be released.

Use of Rapid Response and Layoff Aversion Funds

These funds can only be used to defray the cost of required and allowable Rapid Response activities in response to layoffs, business closures, and natural disasters. Only expenditures for activities described in 3(51) and 134(a)(2)(A) of the *Workforce Innovation and Opportunity Act* (WIOA) will be reimbursed under the formula Rapid Response grant codes. Other activities not described in these sections must be paid with other funds.

As referenced in Workforce Services Directive *Rapid Response and Layoff Aversion Activities* (WSD 16-04), baseline, layoff-based, and hold-harmless Rapid Response funds will continue to be issued to each Local Area in their master subgrant, as grant codes 540 and 541. These funds must be spent on the wide range of required and/or allowable activities.

Local Areas should continue to report Incumbent Worker Training participant enrollments funded with Rapid Response formula funds, under grant code 2285.

Layoff Aversion funding will be issued to each Local Area in their master subgrant, as grant codes 292 and 293. These funds are to be spent exclusively on Layoff Aversion activities, which includes Incumbent Worker Training.

Participants receiving Additional Assistance services must be enrolled in grant code 241. Funds used for training services when serving Additional Assistance participants qualify as “leveraged resources,” which will assist Local Areas in meeting the training expenditure requirement, as

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

described in Workforce Services Directive *WIOA Training Expenditure Requirement* ([WSD18-10](#)) ([PDF](#)).

If you have any questions regarding this information, contact your [Regional Advisor](#).

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

Attachment is available on the internet:

[WIOA Rapid Response and Layoff Aversion by Formula Allocations PY 2020-21 \(XLSX\)](#)

Workforce Innovation and Opportunity Act
 Rapid Reponse and Layoff Aversion by Formula Allocations
 Program Year 2020-21

Attachment 1

Local Area	Subgrantee Code	Rapid Response Round 1	Rapid Response Round 2	Rapid Response Total	Layoff Aversion Round 1	Layoff Aversion Round 2	Layoff Aversion Total	Grand Total
Alameda County	ALA	\$ 52,428	\$ 234,675	\$ 287,103	\$ 12,445	\$ 55,704	\$ 68,149	\$ 355,252
Anaheim	ANA	\$ 19,204	\$ 85,962	\$ 105,166	\$ 4,558	\$ 20,405	\$ 24,963	\$ 130,129
Contra Costa	CON	\$ 21,334	\$ 95,492	\$ 116,826	\$ 5,064	\$ 22,667	\$ 27,731	\$ 144,557
Foothill	FET	\$ 50,185	\$ 224,637	\$ 274,822	\$ 11,912	\$ 53,322	\$ 65,234	\$ 340,056
Fresno City/County	FRS	\$ 34,875	\$ 156,108	\$ 190,983	\$ 8,278	\$ 37,055	\$ 45,333	\$ 236,316
Golden Sierra	GSC	\$ 43,664	\$ 195,448	\$ 239,112	\$ 10,365	\$ 46,393	\$ 56,758	\$ 295,870
Humboldt	HUM	\$ 17,318	\$ 77,516	\$ 94,834	\$ 4,111	\$ 18,400	\$ 22,511	\$ 117,345
Imperial	IMP	\$ 16,548	\$ 74,069	\$ 90,617	\$ 3,928	\$ 17,582	\$ 21,510	\$ 112,127
Kern/Inyo/Mono	KIM	\$ 66,035	\$ 295,581	\$ 361,616	\$ 15,674	\$ 70,162	\$ 85,836	\$ 447,452
Kings	KNG	\$ 18,473	\$ 82,686	\$ 101,159	\$ 4,385	\$ 19,627	\$ 24,012	\$ 125,171
Los Angeles City	LAI	\$ 155,427	\$ 695,724	\$ 851,151	\$ 36,895	\$ 165,140	\$ 202,035	\$ 1,053,186
Los Angeles County	LAO	\$ 173,294	\$ 775,692	\$ 948,986	\$ 41,134	\$ 184,125	\$ 225,259	\$ 1,174,245
Long Beach	LBC	\$ 53,357	\$ 238,832	\$ 292,189	\$ 12,665	\$ 56,691	\$ 69,356	\$ 361,545
Madera	MAD	\$ 16,932	\$ 75,793	\$ 92,725	\$ 4,019	\$ 17,991	\$ 22,010	\$ 114,735
Merced	MER	\$ 19,628	\$ 87,857	\$ 107,485	\$ 4,659	\$ 20,854	\$ 25,513	\$ 132,998
Mother Lode	MLC	\$ 89,552	\$ 400,848	\$ 490,400	\$ 21,257	\$ 95,148	\$ 116,405	\$ 606,805
Monterey	MON	\$ 68,885	\$ 308,341	\$ 377,226	\$ 16,351	\$ 73,190	\$ 89,541	\$ 466,767
North Bay	NBY	\$ 55,971	\$ 250,536	\$ 306,507	\$ 13,286	\$ 59,469	\$ 72,755	\$ 379,262
North Central Counties	NCC	\$ 50,812	\$ 227,442	\$ 278,254	\$ 12,061	\$ 53,988	\$ 66,049	\$ 344,303
NoRTEC	NOR	\$ 118,537	\$ 530,591	\$ 649,128	\$ 28,137	\$ 125,945	\$ 154,082	\$ 803,210
NOVA	NOV	\$ 158,694	\$ 710,339	\$ 869,033	\$ 37,669	\$ 168,612	\$ 206,281	\$ 1,075,314
Oakland	OAK	\$ 22,793	\$ 102,027	\$ 124,820	\$ 5,410	\$ 24,218	\$ 29,628	\$ 154,448
Orange County	ORA	\$ 219,403	\$ 982,083	\$ 1,201,486	\$ 52,079	\$ 233,115	\$ 285,194	\$ 1,486,680
Richmond	RCH	\$ 21,553	\$ 96,474	\$ 118,027	\$ 5,116	\$ 22,900	\$ 28,016	\$ 146,043
Riverside County	RIV	\$ 69,482	\$ 311,015	\$ 380,497	\$ 16,493	\$ 73,825	\$ 90,318	\$ 470,815
Sacramento	SAC	\$ 38,927	\$ 174,241	\$ 213,168	\$ 9,240	\$ 41,359	\$ 50,599	\$ 263,767
Santa Ana	SAN	\$ 38,529	\$ 172,460	\$ 210,989	\$ 9,145	\$ 40,937	\$ 50,082	\$ 261,071
Santa Barbara	SBA	\$ 34,452	\$ 154,210	\$ 188,662	\$ 8,178	\$ 36,604	\$ 44,782	\$ 233,444
San Benito	SBE	\$ 19,339	\$ 86,564	\$ 105,903	\$ 4,590	\$ 20,548	\$ 25,138	\$ 131,041
San Bernardino County	SBO	\$ 65,356	\$ 292,542	\$ 357,898	\$ 15,513	\$ 69,441	\$ 84,954	\$ 442,852
South Bay	SBY	\$ 103,733	\$ 464,328	\$ 568,061	\$ 24,623	\$ 110,216	\$ 134,839	\$ 702,900
Santa Cruz	SCR	\$ 40,972	\$ 183,396	\$ 224,368	\$ 9,725	\$ 43,533	\$ 53,258	\$ 277,626
San Diego	SDC	\$ 69,042	\$ 309,041	\$ 378,083	\$ 16,388	\$ 73,357	\$ 89,745	\$ 467,828
SELACO	SEL	\$ 30,909	\$ 138,355	\$ 169,264	\$ 7,337	\$ 32,841	\$ 40,178	\$ 209,442
San Francisco	SFO	\$ 49,469	\$ 221,432	\$ 270,901	\$ 11,742	\$ 52,561	\$ 64,303	\$ 335,204
San Joaquin	SJC	\$ 53,034	\$ 237,386	\$ 290,420	\$ 12,588	\$ 56,348	\$ 68,936	\$ 359,356
San Jose/Silicon Valley	SJI	\$ 93,554	\$ 418,763	\$ 512,317	\$ 22,207	\$ 99,401	\$ 121,608	\$ 633,925
San Luis Obispo	SLO	\$ 37,427	\$ 167,531	\$ 204,958	\$ 8,884	\$ 39,766	\$ 48,650	\$ 253,608
Solano County	SOL	\$ 23,150	\$ 103,623	\$ 126,773	\$ 5,495	\$ 24,597	\$ 30,092	\$ 156,865
Sonoma County	SON	\$ 51,775	\$ 231,755	\$ 283,530	\$ 12,290	\$ 55,011	\$ 67,301	\$ 350,831
Stanislaus County	STN	\$ 71,998	\$ 322,277	\$ 394,275	\$ 17,090	\$ 76,498	\$ 93,588	\$ 487,863
Tulare County	TUL	\$ 37,840	\$ 169,377	\$ 207,217	\$ 8,982	\$ 40,205	\$ 49,187	\$ 256,404
Verdugo	VER	\$ 72,687	\$ 325,358	\$ 398,045	\$ 17,253	\$ 77,230	\$ 94,483	\$ 492,528
Ventura County	VNP	\$ 37,763	\$ 169,032	\$ 206,795	\$ 8,964	\$ 40,123	\$ 49,087	\$ 255,882
Yolo County	YOL	\$ 16,548	\$ 74,069	\$ 90,617	\$ 3,928	\$ 17,582	\$ 21,510	\$ 112,127
TOTAL		\$ 2,620,888	\$ 11,731,508	\$ 14,352,396	\$ 622,113	\$ 2,784,686	\$ 3,406,799	\$ 17,759,195



ITEM II.a.- ACTION



To: Oakland Workforce Development Board
From: OWDB Staff
Date: June 24, 2020
Re: Approve FY 2020-2021 OWDB Budget

RECOMMENDATION:

That the Oakland Workforce Development Board (OWDB):

- 1) Accept \$800,000 from the State of California, Office of the Governor, “Go Biz,” Equity Acts Grant Funds and authorize staff to develop a procurement and professional services contracts with workforce development service providers for said funds;
- 2) Authorize the carryover of unspent FY 2019-20 funds to contracted service providers in FY 2020-21;
- 3) Approve the proposed budget and funding amounts to service providers for FY 2020-21 budget; and
- 4) Direct staff to finalize the report and forward to the Oakland City Council for approval.

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 be 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. Currently, the City is approaching the end of the first year of the two-year cycle. 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 city’s midcycle budget process incorporates departmental adjustments and/or requests (March-April 2020), then release of a proposal from the City of Oakland Administration (May 2020), and the adoption of the budget by City Council in June 2020.

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 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

On May 22, 2020, the City released the proposed mid-cycle budget for FY 2020-21 and can be viewed online at <https://www.oaklandca.gov/documents/fy-2020-21-propose-midcycle-budget-staff-report-resolution>.

Along with other state and local agencies across the country, the City is facing extraordinary budget challenges due to the recent public health emergency related to the coronavirus outbreak. The FY 2020-21 baseline budget shows a significant shortfall in the General Purpose Fund and many other funds. Departments were provided balancing measure targets, by fund to address the budget shortfall.

Revenues

WIOA Revenues

The California Employment Development Department (EDD) released its planning budget estimates for the Adult, Dislocated Worker and Youth programs on May 14, 2020 in the amount of \$3,394,761. This is a slight increase of \$62,271, over last year’s allocation in the amount of \$3,289,042, for the three funding streams. Currently, EDD has not yet released Rapid Response allocations. For planning purposes, staff is estimating Rapid Response allocations flat to last year.

WIOA Program	FY 2019-20	FY 2020-21	Change (+/-)	
			\$	%
Adult	1,090,102	1,151,078	60,976	6%
Dislocated Worker	902,747	843,832	(58,915)	-7%
Youth	1,087,625	1,147,835	60,210	6%
Rapid Response (estimate)	208,568	208,568	0	0%

EDD FY 2020-21 planning estimates can be viewed at: https://www.edd.ca.gov/jobs_and_training/pubs/wsin19-45.pdf

Additionally, the OWDB recently accepted over 1.3 million from EDD in Covid-19 related emergency assistance and job support.

City General Fund Revenues

Departments across the City were asked to reduce general fund in mid-cycle to meet balancing measure targets. The Midcycle temporarily reduces unallocated funding for workforce and vocational training (Fund 1010) in the amount of \$150,000. As the funds have not been programmed, there is minimal impact to existing services.

While there was a reduction to unallocated funding, there is one-time general fund support for

1. Cypress Mandela in the amount of \$250,000; and
2. An increase of \$25,000 to the Day Laborer program for a total grant amount of \$220,000.

Other Revenues

The OWDB has several other revenue sources under its purview, many of which are for specific projects and/or services (such as funds for summer jobs, and Army Base related revenue that directly supports the West Oakland Job Resource Center).

Cannabis Workforce Grant

On May 15, 2020, the Oakland Workforce Development Board accepted \$350,000 from the Bureau of Cannabis Control (BCC) to support to local cannabis equity programs that are either in operation or in development. In coordination with the Special Activity Permits Division, we will utilize available BCC funds, leveraged with existing workforce development funds to engage Oakland cannabis businesses on employment needs and develop workforce opportunities for equity applicants and licensees. BCC funding will also fund a Cannabis Equity Program Analyst position in the Workforce Development Board.

State of California “Go Biz” Equity Acts Grant

On June 18, 2020 the City Council approved state funding to facilitate grants and loans to equity operators to support businesses’ start-up and ongoing costs, loans to purchase properties that support multiple equity operators, and workforce development programs within the cannabis industry. \$800,000 was awarded directly to workforce programs. Go-Biz funds can assist with advancing workforce development opportunities in the cannabis industry for Oakland residents disproportionately impacted by the war on drugs. The cannabis industry offers a variety of employment options and growth opportunities that need to be further engaged and supported.

In coordination with the Department of Economic and Workforce Development, the Special Activity Permits Division will utilize available Go-Biz funds leveraged with existing workforce development funds to engage Oakland cannabis businesses on employment needs and develop cannabis-specific workforce opportunities for equity applicants and licensees. These cannabis workforce pilot projects can then serve as the basis for additional state grant applications to maintain or expand successful cannabis workforce programs. The OWDB will develop a procurement to identify service providers to deliver workforce activities in the cannabis industry.

Measure HH and Private Grant Funds

As part of the City Council’s adopted FY 2017-2019 biennial budget, the OWDB was granted \$400,00 in one-time funding from Measure HH (sugar-sweetened beverage tax). The allocation for Summer was reduced to \$377,279. To offset this reduction, the OWDB has secured a \$25,000 grant from Bank of America and a \$35,000 grant from Kaiser. Additionally, \$155,607 was awarded from JP Morgan Chase for additional summer job opportunities. Approximately, \$62,721 in carry forward funds will be utilized to support the 2020 program.

West Oakland Job Resource Center (WOJRC)

The City Council authorized the use of Army Base billboard revenue to support the WOJRC and the budget appropriates \$346,347 to support the ongoing operations of the center. This is down \$8,990 from last year. The WOJRC supports job creation, hiring targets and workforce

development polices of the City of Oakland Local Hire Ordinance and assists Oakland Army Base employers in fulfilling their local hiring goals.

Estimated Funds Remaining from FY 2019-2020

At this time, staff is recommending any FY 2019-20 contracted funds not fully spent by service providers by June 30, 2020 be authorized to carry over into FY 2020-21 to provide greater flexibility and responsiveness to meet emerging and rapidly changing needs and circumstances due to Covid-19 and related impacts. Staff will return to the OWDB with a report of any additional carryover funds as soon as these amounts are known, most likely in the Fall.

Expenditures

The FY 2020-2021 workforce development budget, attachment Iia.1. reflects the revenues and expenditures outlined above. With a net two percent WIOA increase, staff is recommending that service provider funding recommendations remain flat to last year with an adjustment to training allocations to ensure that the City meet the training expenditure requirements.

The FY 2020-21 OWDB budget and contract recommendations will be forwarded for consideration by the Community and Economic Development Committee (CED) of the Oakland City Council.

The FY 2020-21 service provider recommended allocations include the following:

AGENCY	Fund Category	Total Approved:
Adult Service Provider Contracts		
Cypress Mandela <i>General Fund Grant</i>	General Fund	\$250,000
	Cypress Mandela Total	\$250,000
Program Operations		
	Adult	\$237,047
	Dislocated Worker	\$209,948
	Emergency Addtl Assistance	\$103,000
	National DW Grant	\$150,170
	<i>Program Operation Subtotal</i>	<i>\$700,165</i>
Direct Client Support		
Lao Family Community Development <i>America's Job Center of CA (AJCC)</i> <i>Career Services Provider</i> East Oakland	Adult Training	\$130,666
	DW Training	\$78,931
	National DW Training	\$72,000
	Adult Support Services	\$20,000
	DW Support Services	\$18,000
	National DW Support Svs	\$7,167
	Covid Impacted Support Svs	\$42,000
	<i>Direct Client Support Subtotal</i>	<i>\$368,764</i>
	Lao AJCC East Total	\$1,068,929
Program Operations		
	Adult	\$188,047
	Dislocated Worker	\$166,948
	Emergency Addtl Assistance	\$103,000
	National DW Grant	\$150,170
	<i>Program Operation Subtotal</i>	<i>\$608,165</i>
Direct Client Support		
Oakland Private Industry Council <i>America's Job Center of CA (AJCC)</i> <i>Comprehensive Career Services Provider</i> West Oakland	Adult Training	\$102,538
	DW Training	\$39,214
	National DW Training	\$72,000

	Adult Support Services	\$16,000
	DW Support Services	\$14,000
	National DW Support	\$7,167
	Covid Impacted Support Svcs	\$42,000
	<i>Direct Client Support Subtotal</i>	<i>\$292,919</i>
	OPIC AJCC West Total	\$901,084
Oakland Private Industry Council <i>One-Stop Operator</i>	Program Operations	
	Adult	\$31,797
	Dislocated Worker	\$28,198
	OPIC Comp/Operator Total	\$59,995
The Unity Council <i>America's Job Center of CA (AJCC)</i> <i>Career Services Provider</i> Fruitvale - Central Oakland	Program Operations	
	Adult	\$139,048
	Dislocated Worker	\$123,948
	Emergency Addt'l Assistance	\$108,000
	National DW Grant	\$150,170
	<i>Program Operation Subtotal</i>	<i>\$521,166</i>
	Direct Client Support	
	Adult Training	\$77,537
	DW Training	\$50,621
	Emergency Addt'l Assist Trng	\$45,000
National DW Training	\$72,000	
Adult Support Services	\$12,000	
DW Support Services	\$10,000	
National DW Support	\$7,167	
Covid Impacted Support Svcs	\$42,000	
<i>Direct Client Support Subtotal</i>	<i>\$316,325</i>	
	UC AJCC Central Total	\$837,491
Day Labor Center (DLC)	General Fund	\$220,000
	DLC Total	\$220,000
West Oakland Job Resource Center (WOJRC)	Billboard	\$346,647
	WOJRC Total	\$346,647
Youth Services Contracts		
Civicorps <i>Youth Services Provider</i> West Oakland	Youth	\$154,243
	Civicorps Youth Total	\$154,243
Lao Family Community Development <i>Youth Services Provider</i> East Oakland	Youth	\$276,648
	Lao Youth Total	\$276,648
The Unity Council <i>Youth Services Provider</i> Fruitvale - Central Oakland	Youth	\$262,541
	UC Youth Total	\$262,541
Youth Employment Partnership <i>Youth Services Provider</i> Fruitvale - Central Oakland	Youth	\$184,174
	YEP Youth Total	\$184,174
Professional Services Contracts		
Oakland Private Industry Council <i>Eastbay WORKS (EBW)</i>	Program Operations	
	Adult	\$5,733
	Dislocated Worker	\$5,733
	Rapid Response	\$5,733
	Youth	\$5,733
	OPIC EBW Total	\$22,932
Total Service Provider Allocation \$4,584,684		

FY 2020-2021 OWDB Budget

A	B	C	D	E	F	Fund 2195			H	I	J	Fund 1010				S	T
						Workforce Innovation and Opportunity Act (WIOA)	Dislocated Worker	Rapid Response				Youth	Covid Impacted	Add'l Assist	Nat'l DW Grant		
		Adult	Dislocated Worker	Rapid Response	Youth	Covid Impacted	Add'l Assist	Nat'l DW Grant	WIOA Subtotal	General Fund	Measure HH	Fund 1030	Fund 5671	Fund 2159	Fund 7999	Other Revenue Subtotal	GRAND TOTAL
3	ESTIMATED REVENUES																
4	Car/Yover Revenue																
5	FY 2019-2020 Revenue	1,151,078	843,832	208,568	1,147,835	126,000	402,000	800,000	1,328,000	954,209	377,279	491,867	350,000	200,000	364,462	977,183	2,305,183
6	TOTAL REVENUE	1,151,078	843,832	208,568	1,147,835	126,000	402,000	800,000	4,679,313	954,209	377,279	491,867	350,000	200,000	364,462	2,833,355	6,184,668
7	EXPENDITURES																
8	SERVICE PROVIDER CONTRACTS																
9	Youth Services																
10	Civcorps (West Oakland)				154,243				154,243							0	154,243
11	Lao Family (East Oakland)				276,648				276,648							0	276,648
12	Unity Council (Fruitvale-Central Oakland)				262,541				262,541							0	262,541
13	YEP (Fruitvale-Central Oakland)				184,174				184,174							0	184,174
14	Youth Summer Employment Program								0		377,279				272,721	650,000	650,000
15	Adult Services																
16	Building Opportunities for Self-Sufficiency (PZE)								0					200,000		200,000	200,000
17	Construction Trades Workforce Initiative (WAF 7.0)								0							0	0
18	Lao Family (East Oakland)								700,165							0	700,165
19	Lao Family (PZE)								0					200,000		200,000	200,000
20	Oakland PIC (West Oakland/Comprehensive)								608,165							0	608,165
21	OPIIC One-Stop Operator								59,995							0	59,995
22	Unity Council (Fruitvale-Central Oakland)								521,166							0	521,166
23	West Oakland Job Resource Center								0							346,647	346,647
24	Workforce Development Services								0					800,000		1,000,000	1,000,000
25	Day Laborers Program								0					220,000		220,000	220,000
26	Cypress Mandala								0					250,000		250,000	250,000
27	Service Provider Subtotal	595,939	529,042	0	877,606	0	314,000	450,510	2,767,097	470,000	377,279	346,647	200,000	200,000	272,721	2,866,647	5,633,744
28	DIRECT CLIENT SUPPORT																
29	Lao Training Services								72,000							0	72,000
30	Lao Support Services								7,167							0	7,167
31	Oakland PIC Training Services								72,000							0	72,000
32	Oakland PIC Support Services								79,167							0	79,167
33	Unity Training Services								245,158							0	245,158
34	Unity Support Services								71,167							0	71,167
35	Direct Client Support Subtotal	358,741	210,766	0	0	126,000	45,000	237,501	978,008	0	0	0	0	0	0	0	978,008
36	Professional Services																
37	EASTBAY Works								22,932							0	22,932
38	Professional Services Subtotal	5,733	5,733	5,733	5,733	0	0	0	22,932	0	0	0	0	0	0	0	22,932
39	CITY OPERATIONS																
40	EWD Admin/Finance								170,996	140,392						0	170,996
41	Internal Service Fees								0	343,817						140,392	140,392
42	Program Staff								675,280						164,462	803,499	1,478,779
43	OSM								65,000							0	65,000
44	City Operations Subtotal	190,665	98,291	202,835	264,496	0	43,000	111,989	911,276	484,209	0	145,220	150,000	0	164,462	943,891	1,855,167
45	TOTAL EXPENDITURES	1,151,078	843,832	208,568	1,147,835	126,000	402,000	800,000	4,679,313	954,209	377,279	491,867	350,000	200,000	364,462	3,810,538	8,489,851
46	Fund Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
47																	

**Oakland Workforce Development Board
2020 Meeting Calendar
1 Frank Ogawa Plaza, Hearing Room 4 – 8:30am-11:00am**

Thursday - February 6, 2020	Regular Meeting
Friday - March 20, 2020	Executive Committee Meeting
Thursday - May 7, 2020	Regular Meeting
Friday - June 19, 2020	Executive Committee Meeting
Thursday - August 6, 2020	Regular Meeting
Friday - September 18, 2020	Executive Committee Meeting
Thursday - November 5, 2020	Regular Meeting
Friday - December 18, 2020	Executive Committee Meeting

Dates and time subject to change