CONTRA COSTA COUNTY

EMPLOYMENT & HUMAN SERVICES

Family and Human Services

November 2025, Tamia Brown

Workforce Development Board 2025

Strategic Vision and Annual Projections for Contra Costa County's Future-Ready Workforce Development Initiatives

Workforce Development Board Contra Costa County

Presentation Order

I. Strategic Vision 2025

II. Fiscal Overview

III. Program Highlights & Accountability

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Contra Costa County

Employment & Human Services

Strategic Vision for 2025

Strategic Vision

Future-Ready Workforce Strategy

Building pathways to emerging sectors, including clean energy, semiconductors, healthcare technology, and broadband infrastructure. Our comprehensive approach combines AI literacy training, skills-based career development, and wraparound supportive services to ensure no one is left behind in the evolving economy.

Advancing opportunity through technology-enabled workforce development, preparing our community for AI-integrated careers while addressing fundamental barriers to employment and economic mobility.

Contra Costa County

Employment & Human Services

Fiscal Overview

Workforce Innovation Opportunity Act (WIOA) Formula Funds

Grant Name	FY 24/25 Budget	FY 25/26 Adopted Budget	FY 25/26 Actual Allocations	Change+ / -	Percentage Change
Adult	$2,682,189.00	$1,639,189.00	$2,489,329.00	$850,140.00	51.86%
Dislocated Worker	$985,521.00	$1,985,521.00	$2,647,184.00	$661,663.00	33.32%
Youth Formula	$1,756,410.00	$1,756,410.00	$2,576,509.00	$820,099.00	46.69%
Rapid Response	$244,469.00	$244,469.00	$218,836.00	-$25,633.00	-10.49%
Rapid Response Layoff Aversion	$71,894.00	$71,894.00	$82,717.00	$10,823.00	15.05%
Total	**$5,740,483.00**	**$5,697,483.00**	**$8,014,575.00**	**$2,317,092.00**	**40.67%**

Discretionary Funds

Category	Program	FY 24/25 Final Budget	FY 25/26 Adopted Budget
Justice-Involved & Reentry Initiatives	AB109	$212,406.00	$233,647.00
	AB109 County Pathways	$58,838.00	$972,000.00
	Prison 2 Employment	$22,901.00	0
Clean Energy & Transition Initiatives	Regional Equity and Recovery Partnerships Grant (RERP)	$720,286.00	$414,892.00
	High Roads Training Partnership 1,2, & MTWTC	$925,744.00	$951,715.00
	Dislocated Oil and Gas Workers Fund (DOGWF)	$1,156,715.00	$1,524,125.00
Federal and State Competitive Initiatives	Civil Engineering Degree Apprenticeship Pathway (CEDAP)	$685,000.00	$1,012,149.00
	California for All Grant	$39,807.00	0
	California Jobs First	$40,000.00	$60,000.00
	Employment Training Panel (ETP 1 & 2)	$1,060,562.00	$963,207.00
	Regional Planning Implementation (RPI) 5.0	$73,550.00	0
	Workforce Accelerator Fund (WAF) 11	$26,687.00	0
Private & Foundation Support Initiatives	James Irvine Foundation	$25,000.00	0
	Division of Apprenticeship Standards (DAS)	$26,655.00	0
Total		**$5,074,151.00**	**$6,131,735.00**

Measure X Funds

Program Name	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	Rebalanced Amount Change
Measure X Youth Center	$ 9,717,648	$ 16,816,838	$ 7,099,190
Measure X Early Childhood Education/Childcare	$ 16,786,650	$ 10,913,850	$ (5,872,801)
Measure X Additional Childcare Providers	$ 4,715,053	$ 4,601,212	$ (113,840)
Measure X Children w/Disabilities	$ 1,656,124	$ 1,336,215	$ (319,908)
Measure X Food Security	$ 0	$ 3,675,753	$ 3,675,753
TOTAL	**$ 32,875,474**	**$ 37,343,868**	**$ 4,468,394**

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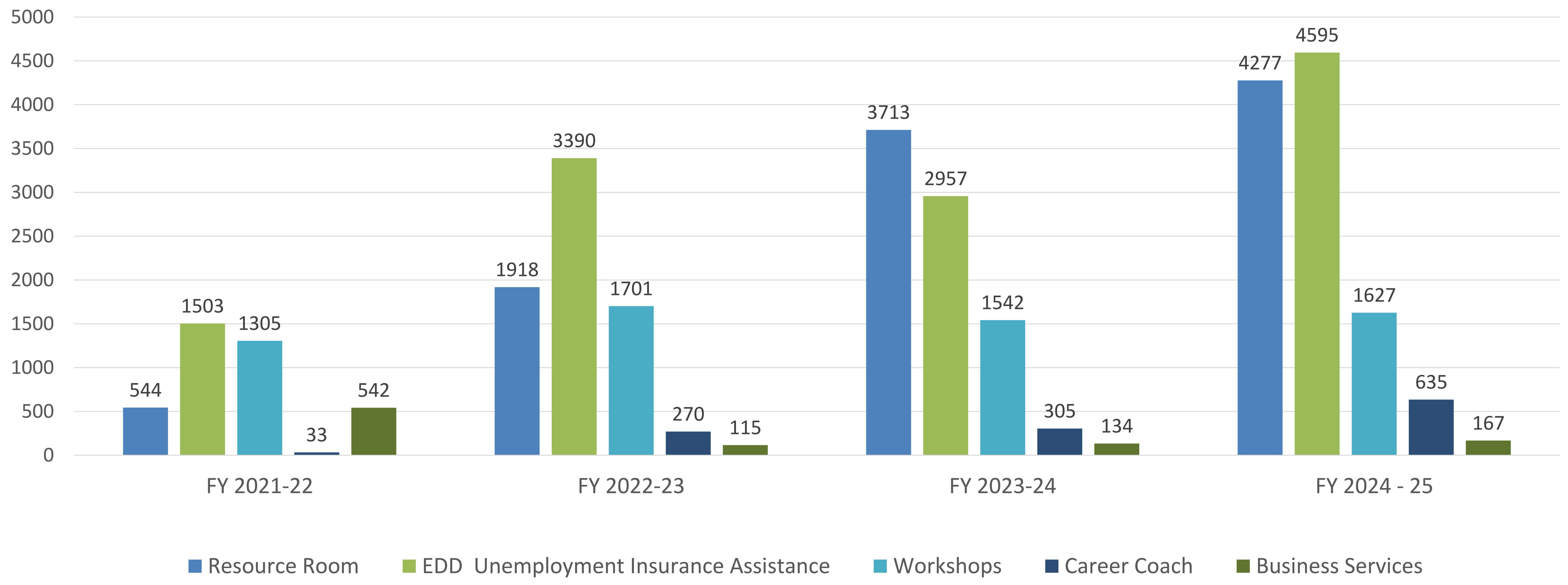
Program Highlights

American Job Center's of California (AJCC) Services & Customer Reach



Business Services – FY 2024–2025 Highlights

Advancing Economic Opportunity

- Over 450 businesses contacted
- 275 employer responses (62 Hotline Calls & 213 Webinar Registrations).

Community & Regional Partnerships

- Represented WDBCCC at 30+ regional business, chamber, and economic events, fostering collaboration across the East Bay.

Marketing & Outreach

- Achieved ~48,820 social media impressions and 2,868 engagements via Full Capacity Marketing.
- Strengthened WDBCCC visibility through targeted campaigns promoting business and job seeker services

Employer Engagement

- Healthcare services and medical technology competencies
- Information and communication technology development pathways
- Digital health systems and cybersecurity training

Training & Employer Support

- 98 employees trained through CEA webinars on HR law, leadership, and conflict management.
- Expanded access to the CEA HR Hotline for compliance and risk prevention

First 5 Inclusion Initiative – Year 1 (FY 2024–25)

Deliverable Category	Target (Contract)	Actual (Reported)	Status	Notes
Professional Development Trainings	15 inclusive-practice trainings	15 completed; 213 educators trained	✓ Met	Target achieved – high participation
Peer Learning Cohorts	3 cohorts (~36 participants)	3 completed; 36 participants	✓ Met	Met full capacity
Inclusion Toolkits Distributed	200 toolkits	200 distributed	✓ Met	Full distribution achieved
Inclusion Supply Stipends	210 stipends	210 awarded	✓ Met	Fully awarded
Mental Health Consultation	≥10 programs	11 programs; 46 educators; 793 children	✓ Exceeded	Expanded impact
ASQ Developmental Screening Pilot	≥5 sites	7 sites; 17 hrs 1:1 TA	✓ Exceeded	High engagement
Provider Participation (Reach)	≥300 ECE providers	335 providers; 232 programs	✓ Exceeded	Strong countywide reach
Countywide Inclusion Convening	1 convening	1 event; 100+ attendees	✓ Met	Successful launch
Reporting Deliverables	4 quarterly + 1 annual report	All submitted on time	✓ Met	100% compliance

CCCOE ECE Youth Apprenticeship Pilot – Year 1(FY 2024–25)

Deliverable Category	Target (Contract)	Actual (Reported)	Status	Variance / Notes
Students Expressing Interest	Recruit ≥40 students	40 students expressed interest	✓ Met	Target achieved
Students Fully Committed	15–20 enrolled in paid cohort	16 students committed	✓ Met	Within range
Program Completers	≥10 completers	10 completed	✓ Met	100% completion for committed
Students Remaining in Pipeline	Track remaining participants	6 students active for Summer 2026	⚙ Ongoing	Continued engagement
Adult Apprenticeship Transitions	≥3 graduate's transition	3 graduates transitioned	✓ Met	Seamless transition achieved
Participant Wages & Support Funds	$130,500 budget cap	$31,662.35 used; $98,837.65 remaining	⚠ Under-expended	24% utilized – short program duration
Average Earnings per Participant	$2,000 average	$1,979 average	✓ Aligned	On target
Fiscal Reporting	Submit 3 demands (Jun–Aug 2025)	All submitted and approved	✓ Met	100% compliance
Recruitment for 2026 Cohort	≥200 interested students	232 projected across 3 high schools	✓ Exceeded	16% above goal
Documentation & Closeout	Archive by Sept 2025	Pending August demand & credential verification	⚠ In progress	On track for completion

CocoKids Accountability Snapshot – Year

Program	Deliverable Focus	Targets (Contract)	Actuals (Reported)	Status	Key Observations / Variance
Childcare Voucher Program	Enrollment of children (0–5) in licensed childcare	300 children minimum (Year 2 goal); 100–150 Year 1 baseline	145 enrolled	✓ Met Year 1 goal	In line with planned ramp-up phase; ready for Year 2 expansion
	Provider payments within 21 days	100% on-time	95% within 21 days	⚠ Slight delay	Minor early-quarter delays, improved timeliness by Q3–Q4
	Provider network expansion	5 target cities	63 licensed providers active	✓ On track	Geographic coverage achieved in all priority areas
	Family referrals to resources	24 referral types tracked	42 referrals documented	▲ Growth area	Expanding engagement and referral system Year 2
	Fiscal reporting & documentation	Full compliance	100% compliant	✓ Met	Timely reporting; strong fiscal controls
Child Care Boost (Stipend) Initiative	Educator participation	122 enrolled	118 active	✓ 96.7% retention	Minor attrition (-4 participants)
	Monthly stipend payments	100% of active participants	118 stipends paid monthly	✓ On time	All payments verified within 30 days
	Total funds disbursed	≈$520K target	$521,806 actual	✓ Aligned	Budget fully expended as planned
	Training participation	≥75% monthly attendance	>75% achieved	✓ Met	Strong professional development engagement
	Communications	12 monthly newsletters	12 issued	✓ Consistent	Continuous outreach and engagement maintained

County Youth Centers Services

District	Provider	Service Type(s)
District 3	Bay Area Community Resources	Youth Employment and Job Readiness
District 3	East Oakland Youth Development Center	Sports/Fitness with integrated Youth Employment and Job Readiness
District 3	Improve Your Tomorrow	Academic Support
District 3	Independent Arts & Media (ARTSCC)	Music/Arts/Cultural
District 3	Northern California Family Center	Mental Health/Substance Abuse
District 4	Community Youth Center	Sports/Fitness
District 4	Community Youth Center	Academic Support
District 4	Community Youth Center	Mentoring
District 4	Making Waves Education Foundation	Youth Employment and Job Readiness
District 4	Northern California Family Center	Mental Health/Substance Abuse
District 5	Ambrose Recreation & Park District	Academic Support with integrated Youth Leadership
District 5	Improve Your Tomorrow	Academic Support
District 5	Independent Arts & Media (ARTSCC)	Music/Arts/Cultural
District 5	Northern California Family Center	Mental Health/Substance Abuse
District 5	People Who Care Children Association	Youth Employment and Job Readiness and integrated Mental Health
District 5	YMCA of the East Bay	Youth Leadership

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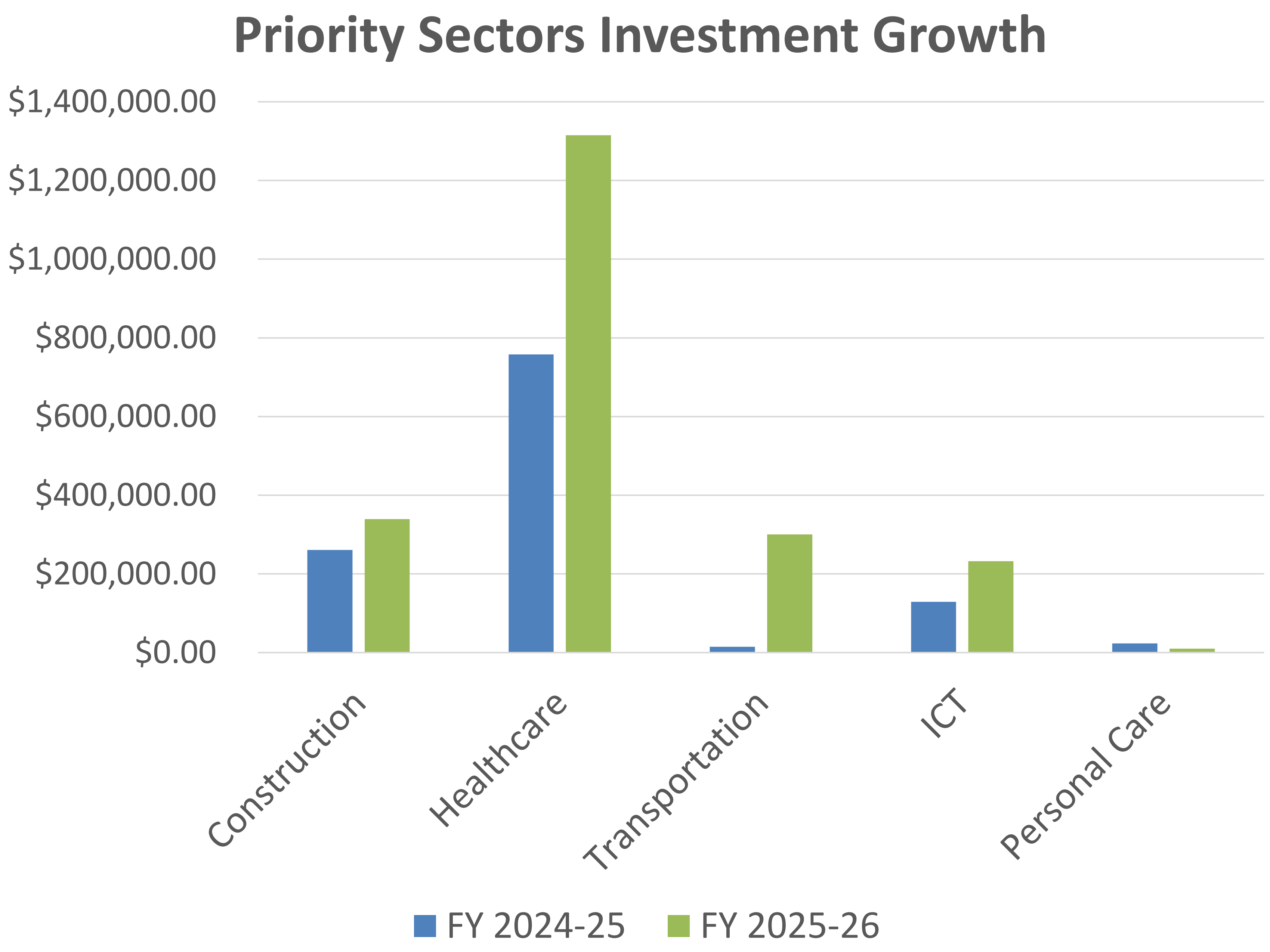
Training & Investments

Training Investments by Industry



Significant Investment Growth

Total training investments are projected to rise from **$1.19 million in PY 2024–25 to $2.20 million in PY 2025–26**, marking an **88% overall increase** in workforce development funding across priority sectors.

The **Healthcare sector** leads with **$1.31 million** in planned investments—an increase of **73%** over the previous year—representing **60% of total funding**. The **Transportation sector** shows the most dramatic growth, surging from **$15,000 to $300,200**, underscoring the region's strengthened commitment to **infrastructure and mobility initiatives**.

Construction funding grows by **30%**, reflecting steady investment in **clean energy and building trades**. **ICT** training expands by **80%**, supporting the region's **digital transformation and tech talent pipeline**. In contrast, **Personal Care** investments decline by **57%**, as priorities shift toward high-demand and high-wage industries**.**

2025 Priority Sector Focus Areas

High-Demand Industries

Targeting workforce development in Contra Costa County's six priority sectors, driving regional economic growth

- Advanced Manufacturing and precision production technologies
- Healthcare services and medical technology systems
- Energy sector, including renewable and traditional sources

Technology Integration

Building comprehensive AI literacy and digital skills across all priority sectors for future readiness

- ICT infrastructure and software development pathways
- Digital transformation skills for manufacturing and construction
- Technology-enabled healthcare and energy management systems

Regional Infrastructure

Supporting regional connectivity and sustainable development through skilled workforce development initiatives.

- Construction trades and green building practices
- Transportation logistics and regional mobility solutions
- Cross-sector career pathway development and advancement

Priority Sector Training Investment Portfolio

Manufacturing & Construction

Advanced Manufacturing and Construction Trades Workforce Development.

- Advanced manufacturing and precision production training
- Construction trades and green building certification programs
- Robotics and automation integration skills development

Healthcare & ICT

Healthcare Services and Information Technology Career Pathways.

- Healthcare services and medical technology competencies
- Information and communication technology development pathways
- Digital health systems and cybersecurity training

Energy & Transportation

Energy sector and regional transportation infrastructure careers.

- Energy sector, including renewable and traditional sources
- Regional transportation and logistics career development
- Infrastructure maintenance and sustainable systems management

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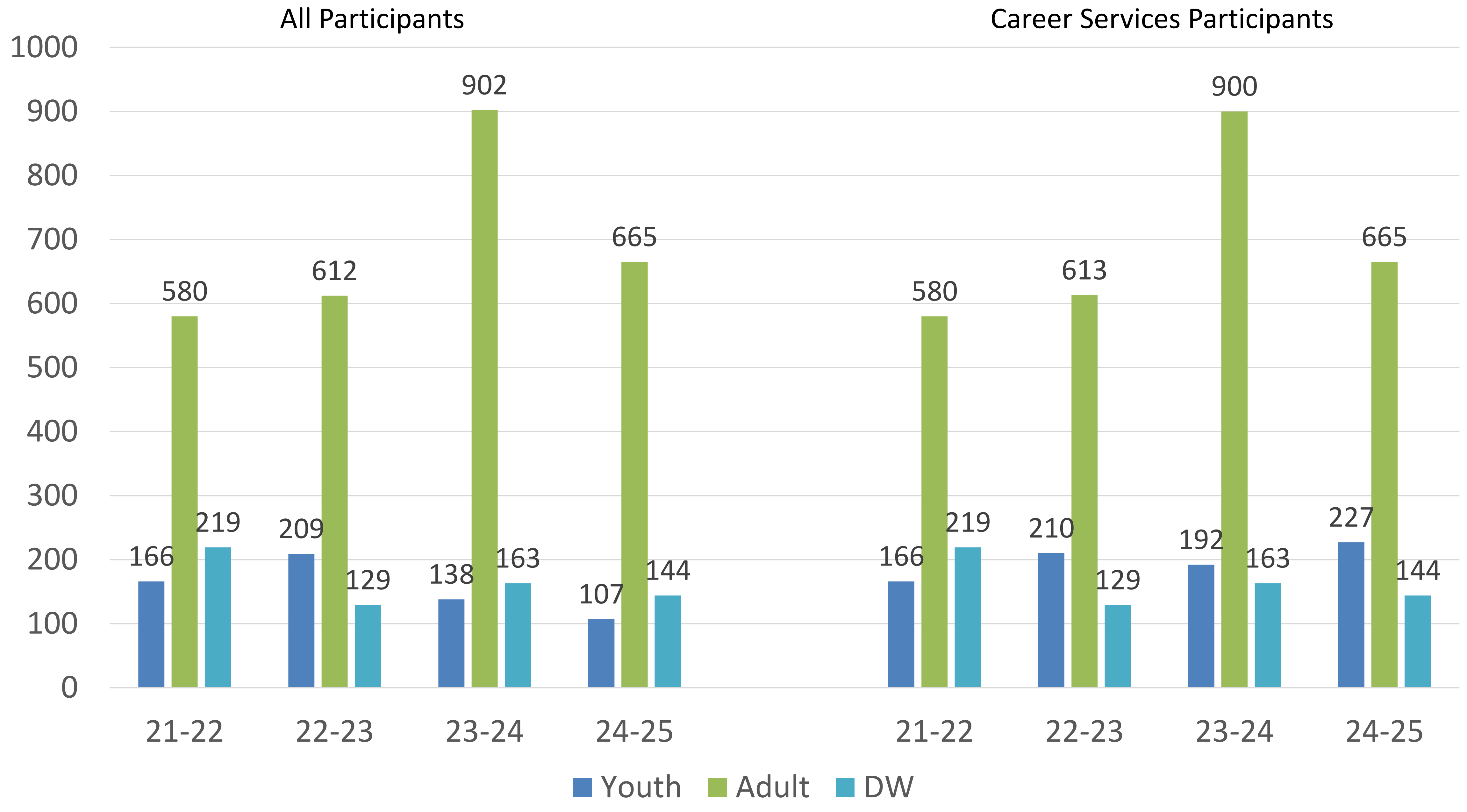
Performance & Projections

WIOA Performance Measures PY 2024–2025



1,267 Total Participants Enrolled:
Adult (905)
Dislocated Worker (170)
Youth (192)

Skills & Credentials Achievement:
Youth (62.8%)
DW (58.6%)
Adult (38.7%)

Discretionary Performance Measures PY2024–2025

Category	Grant	Individuals Enrolled	Goal	Percentage
Justice-Involved & Reentry Initiatives	Prison 2 Employment	26	15	173%
Clean Energy & Transition Initiatives	Regional Equity and Recovery Partnerships Grant (RERP)	189	160	118%
	High Roads Training Partnership 1,2, & MTWTC	51	100	51%
	Dislocated Oil and Gas Workers Fund (DOGWF)	5	190	3%
Federal and State Competitive Initiatives	Civil Engineering Degree Apprenticeship Pathway (CEDAP)	33	270	13%
	Workforce Accelerator Fund (WAF11)	30	30	100%
Private & Foundation Support Initiatives	Division of Apprenticeship Standards (DAS)	64	50	128%

FY2024-25 Performance Goals and FY2025-26 Projections

Category	Highlights (FY2024–25)	Targets / Projections (FY2025-26)
Program Reach	• 1,267 Participants Served (905 Adult, 192 Youth, 170 DW) • 658 Total Exiters	Maintain or increase total participation by +5%
Demographics	• 32% Hispanic/Latino, 27% Black/African American, 24% White • 52% High School Graduates or Equivalent • 26% Hold Postsecondary Credentials	Expand outreach to underrepresented groups (+10%)
Employment Barriers	• 68% Low-Income Individuals • 371 Long-Term Unemployed • 202 LEP Participants • 58 Foster & 88 Homeless Youth	Strengthen supports for LEP, foster & homeless youth (+15%)
Employment Outcomes	• Q2 Employment Rate: DW 75%	Youth 66%
Training & Credentials	• Credential Attainment: Youth 63%, DW 59%, Adult 39% • Skill Gains: Youth 78%, DW 74%, Adult 71%	Raise the Adult credential rate to ≥45% and sustain a high MSG (>70%)
Earnings	• Median Earnings (in $1,000s): Youth $5.7	Adult $8.74

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Implementation

Strategic Implementation Roadmap 2025

Q1 2025 Launch

Clean energy partnership development with strategic stakeholder engagement.

Q2 2025 Expansion

Scale supportive services integration and implement personalized learning pathway systems across all programs.

Q3 2025 Assessment

Evaluate performance metrics, adjust strategies based on data, and prepare for next phase expansions.

Q4 2025 Optimization

Implement lessons learned, celebrate achievements, and establish foundation for 2026 strategic advancement initiatives.

Enhanced Access and Opportunity 2025

Accessible Innovation Framework

Expanding beyond traditional diversity metrics to address systemic barriers through technology, partnerships, and community-driven solutions.

Multi-Generational Workforce:
Bridging age gaps through mentorship programs, reverse mentoring for technology skills, and flexible learning pathways.

Barrier Removal:
Comprehensive supportive services addressing childcare, transportation, housing, and digital access through strategic partnerships.

Building Tomorrow's Workforce Today

Thank you for your partnership in creating equitable pathways to future-ready careers.

Workforce Development Board of Contra Costa County
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