



DATE: August 13, 2025
TO: Executive Committee
FROM: Ken Austin, Fiscal Analyst
RE: **Approve FY 2025/26 WDB Revised Budget**

RECOMMENDATION

That the Executive Committee approves the FY 2025/26 WDB Revised Budget.

FISCAL IMPACT

Approval of this budget is imperative to the operation and integrity of local boards to ensure compliance and continued funding under WIOA.

BACKGROUND

In May 2025 a \$1,000,000 transfer of funds from WIOA Dislocated Worker to WIOA Adult was completed. The expenditures in the Fiscal Year 2024/25 Expenditures handout reflect the updated amounts after the transfer. The June expenditures are estimated in the FY 24/25 handout.

The estimated administrative expenses for FY 25/26 are \$67,000. These expenses include, but are not limited to: County Council services, Accounts Payable, Human Resources, etc.

The WDBCCC annually approves the Fiscal Year (FY) budget for the activities and services implemented in the Local Workforce Development Area (Local Area). The budget includes the actual Workforce Innovation and Opportunity Act (WIOA) Adult, Dislocated Worker, Rapid Response, and Youth funding allocated to the Local Area. The budget also includes discretionary revenues and the most recent proposed Measure X budget. The 25/26 WIOA formula allocations were released May 28, 2025, and this revised budget reflects the following updates.

The rebalanced budget will be done with the county in September. Staff will bring back a mid-year budget to balance revenues (and specific funding sources) with expenditures, as well as account for changes in our funding sources and/or amounts. Staff continue to work with EHSD Fiscal to balance and monitor expenditures for the budget.

There were several funding sources that are now closed with information about them below:

- **RPI 5.0** –The Regional Plan Implementation 5.0 grant was designed to support California’s workforce development system by advancing regional collaboration and aligning workforce strategies with economic and community needs. The close out was March 31, 2025. The total award was \$200,00. This grant was fully expended as of January 2025.
- **Workforce Accelerator Fund (WAF 11)** –Focused on training individuals in marine trades, a sector that includes ship repair, boat building, and related maritime industries. The close out

was March 31, 2025. The total award was \$500,000. This grant was fully expended as of March 2025.

- **California for All (Cal4All)** – The purpose of this initiative was to increase youth employment, develop youth interest in and experience towards a career, and to strengthen city/county capacity to address key areas of climate, and food insecurity. The close out was September 2024. The total award was \$2,423,457. The expenditure for this grant were \$1,374,821. This grant was not fully expended.
- **Department of Apprenticeships Standards (DAS)** – This program focused on design, development, and implementation of projects that supported and accelerated the creation of new or the expansion of existing Registered Apprenticeship Programs (RAPs) for women, veterans, justice-involved, youth, people with disabilities, and communities of color. The total award was \$240,000. The closeout was done in June 2025, and the grant was fully expended as of June 2025.

There are a couple of new funding sources for FY 25/26 and information about them is below:

- **AB109 County Pathways** – WDB was awarded \$2,000,000 for this project that focuses on reducing countywide vacancy rates by facilitating career upscaling and successful access to employment opportunities to county classification career. The 25/26 allocation for this program is \$953,258.
- **Measure X Food Security** – This program will implement and manage services targeting food security needs with a focus on access, impact, and sustainability. Services will be delivered through a coordinated network of food pantries, food distribution sites, mobile units, and emerging models such as refrigerated food lockers. A total of \$3,675,753 has been received and is the result of multiple years allocations not being expended. This program has an ongoing allocation amount of \$800,000.

Measure X Spending Highlights

- In September 2024, \$5,000,000 was granted to the Community Youth Center (CYC) for renovation and expanded services for youth.
- The Board approved in November 2024 a \$2,000,000 land purchase investment for the Brentwood Youth Center.
- As of June 2025, \$7,126,556 was invested in the community through the Early Childhood, Care and Education, Children with Disabilities, and Additional Childcare Providers programs.

ATTACHMENTS

- A1a** Fiscal Year 2024/2025 Expenditures (Handout)
- A1b** Fiscal Year 2025/2026 WDB Revised Budget (Handout)
- A1c** Fiscal Year 2025/2026 WDB Unobligated WIOA Funds (Handout)
- A1d** Fiscal Year 2025/2026 WDB Suggested WIOA Percentages (Handout)

For any questions, please contact Ken Austin, Fiscal Analyst at 925-655-3812 or email at kaustin@ehsd.cccounty.us