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**DATE:** March 18, 2026  
**TO:** Full Board/Executive Committee  
**FROM:** Ken Austin, Fiscal Analyst  
**RE:** **FY 2025-26 MID-YEAR BUDGET REVISION**

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### **RECOMMENDATION**

That the Full Board approves the FY 2025-26 Mid-Year Budget Revision.

### **BACKGROUND**

Historically, the WDB approves the fiscal year (FY) budget for activities and services executed within the Local Workforce Development Area (Local Area). This budget encompasses the allocation of Workforce Innovation and Opportunity Act (WIOA) funds for Adult, Dislocated Worker, Rapid Response, and Youth programs within the Local Area. Additionally, discretionary grant-source revenues are factored into the budget. Typically, staff will present a mid-year budget report detailing expenditure and any alterations to funding sources, including changes in terms or amounts.

### **CURRENT SITUATION**

Mid-year adjustments to the FY 2025/26 budget are outlined below.

In August 2025 the Urban Forest Management Plan grant (UFMP) began. The total amount awarded to WDB is \$100,000, and was added to the 25/26 budget, but we only anticipate expending 50 percent this fiscal year. It is aimed at improving climate resilience in underserved communities. WDBCCC is supporting Civicorps by hosting green infrastructure-focused job fairs and networking opportunities for the training participants aiming to address environmental inequities by expanding tree canopy coverage in Contra Costa County unincorporated and climate impacted communities.

In September 2025 the James Irvine 2 grant began and the total awarded amount of \$300,000 was added to the 25/26 budget. We only anticipate spending 30 percent this year, and the remainder will be spent in the 26/27 budget. The goal of the grant is to create a regional nonprofit workforce intermediary that formalizes the East Bay Works partnership into a single, coordinated platform.

In December 2025 the \$500,000 High Roads Training Partnership (H RTP) 2 funding ended and has been fully expended in accordance with the approved budget and project objectives. All expenditures were carefully tracked to ensure compliance with the funding requirements.

In March 2026 the Marine Trades and Water Transportation Careers grant was set to end. The contract totaling \$528,000 with the lead agency on the grant, Alameda County Workforce Development Board, has been approved for a contract extension. Once the agreement is finalized with the State, they will modify their contract with WDB that we will accept. The new tentative end date is June 2027.

## **FISCAL IMPACT**

A fiscally sound budget is vital to the operation and integrity of local boards, as it ensures compliance and sustains funding under the Workforce Innovation and Opportunity Act. Currently we have spent 33 percent of our formula funds, not including Dislocated Worker. Ideally, we should be closer 50 percent by mid-year. Measure X youth center capital funds are being transferred from WDB's budget to Public Works.

## **SCHEDULE**

Staff members persist in collaborating with EHSD fiscal personnel to maintain, balance, and carefully monitor the budget. Concurrently, the county budget process is in progress. Close coordination is ongoing between staff and the Employment and Human Services Department fiscal team to ensure the timely submission of budget requests, maintaining a framework of level funding. The Budget went to the Board of Supervisors for approval in December 2025.

## **ATTACHMENTS**

**A2a:** Fiscal Year 2025/2026 Mid-Year Budget Revision (**Handout**)

For any questions, please contact Ken Austin, Fiscal Analyst at 925-655-3812 or email at [kaustin@ehsd.cccounty.us](mailto:kaustin@ehsd.cccounty.us).