



## Budget and Finance Committee Meeting

Wednesday, February 18, 2026

2799 S. 4<sup>th</sup> Street

El Centro, CA 92243

12:00 p.m.

---

*Supporting documentation is available for public review at the Imperial County Workforce Development Board Office.*

1. Call to Order
  - a. Conflict of Interest Forms
2. Discussion of Agenda
  - a. Approval of Meeting Agenda
3. Approval of Minutes
  - a. August 27, 2025.....p 2-3

### **DISCUSSION/ACTION AGENDA**

4. Discussion/Action regarding approval of the Workforce Development Board Budget for Fiscal Year 2025-26.....p 4-5

### **INFORMATIONAL AGENDA**

5. FY2026 Appropriations Update: WIOA Funding Levels Secured.....p 6
6. Public Comment: *This is an opportunity for members of the public to address the Committee on any subject matter within the Committee's jurisdiction, but not an item on the agenda. Each speaker should complete and submit a "Public Comment Request to Speak" form. When addressing the Committee, state your name for the record prior to providing your comments. Individuals will be given three (3) minutes to address the Committee.*
7. Meeting adjournment

America's **Job** Center  
of California™

Budget and Finance Committee Meeting: June 17, 2026 at 12 p.m.

This WIOA Title I financially assisted program or activity is an equal opportunity employer/program. Auxiliary aids and services are available upon request to individuals with disabilities.



1550 W. Main Street  
El Centro, CA 92243

**Budget and Finance Committee Meeting  
Minutes of Wednesday, August 27, 2025**

---

**Present:** Robert Rubio, Elvira Anaya, Efrain Silva, Erik Freeman, Mark Gran

**Absent:** Ruth Duarte, Tom Dubose

**Staff:** Jeff Burquist, Veronica Curiel, Angelica Padilla, Allison Duran, Camilo Garcia, Francisca German, Blanca Soto

**Guest:** David Baquerizo

**AGENDA ITEMS**

---

**1. Call to Order** Committee Chair, Robert Rubio, called the meeting to order at 12:07 p.m. with a quorum present.

**1a. Conflict of Interest Forms** Members were directed to turn in their Conflict-of-Interest Forms to staff.

**2. Discussion of Agenda**

**2a. Items to be pulled from Agenda**

None

**2b. Approval of Meeting Agenda**

❖ **Motion:** A motion was made by **Erik Freeman** and seconded by **Mark Gran** to approve the meeting agenda as is. There were no opposed and there were no abstentions. The motion carried unanimously.

**3. Approval of Meeting Minutes**

❖ **Motion:** A motion was made by **Elvira Anaya** and seconded by **Mark Gran** to approve the meeting minutes of May 21, 2025, as presented. There were no opposed and there were no abstentions. The motion carried unanimously.

**PRESENTATIONS**

---

**4. Discussion/Action to accept and approve FY2024-25 Closeout Report and Financial Statement as of June 30, 2025:**

Mr. Robert Rubio introduced the Fiscal Year 2024-2025 Closeout Report and Financial Statement as of June 30, 2025. He then turned the presentation over to Mrs. Allison Duran, who reported that as of June 30,

2025, the approved budget was \$14,000,000, with year-to-date expenditures totaling \$11,825,546. Mrs. Duran explained that on the fourth line of the financial statement, the Workforce Office has expended nearly 100% of its allocated funds but retained a small amount of carryover. She further highlighted that on lines 16 through 19, the expenditures for Lightcast-EMSI Analyst Software, Placer.ai Software, Career Edge Annual License, and Sierra HR Hotline were fully paid at 100%. As of the reporting date, the remaining unexpended balance stands at \$3,131,020.

**Motion:** A motion was made by **Efrain Silva** and seconded by **Elvira Anaya** to approve the Financial Statement of June 30, 2025. There were no opposed and there were no abstentions. The motion carried unanimously.

## **5. Discussion/Action regarding approval of the Workforce Development Board Budget for Fiscal Year 2025-2026:**

Mrs. Allison Duran presented the proposed budget for FY2025-2026, totaling \$13,095,380. Discussion took place regarding the budget and next year's priorities including the need to increase OJTs and Transitional Jobs to help meet the 30% expenditure requirement.

**Motion:** A motion was made by **Erik Freeman** and seconded by **Efrain Silva** to approve the Workforce Development Board Budget for Fiscal Year 2025-2026 as presented. There were no opposed and there were no abstentions. The motion carried unanimously.

## **INFORMATIONAL AGENDA**

---

### **6. Public Comment**

Mr. Efrain Silva extended an invitation to the Workforce to participate in the Imperial Community College District Career Education Community Forum, scheduled to take place at Imperial Valley College on Thursday, August 28, 2025, at 9:00 a.m.

### **7. Meeting Adjourned at 12:59 p.m.**

---

**Next Meeting: November 19, 2025, at 12:00 p.m.**

**Imperial County Workforce Development Board  
Budget and Finance Committee  
Action Agenda Item 4**

**MEETING DATE:** February 18, 2026

**ITEM:** 4

**SUBJECT:** **Discussion/Action regarding approval of the Workforce Development Board Budget for FY25-26**

**FROM:** Priscilla A. Lopez, ICWEDO Director

**RECOMMENDATION:**

ICWEDO Director recommends to accept the Financial Statement of January 30, 2026.

**BACKGROUND:**

Staff will provide a report on the January, 2026 Financial Statement.

**FISCAL IMPACT:**

None.

**Imperial County Workforce and Economic Development Office**  
**Financial Statement**  
**As of January 31, 2026**

<b>FY 2025-2026 WIOA Allocation</b>	<b>\$ 9,038,794</b>				
<b>FY 2025-2026 WIOA Rent Revenue</b>	<b>\$ 583,000</b>				
<b>FY 2024-2025 WIOA Carryover</b>	<b>\$ 3,149,214</b>				
<b>Total Budget FY 2025-2026</b>	<b>\$ 12,771,008</b>				
		<b>Contract End Dates</b>	<b>Budget 2025-2026</b>	<b>YTD Expenditures</b>	<b>Unexpended</b>
					<b>Percentage of Expenditures per Line Item</b>
1 Workforce Development Office Salaries (10 Staff)	30-Jun-26	763,432	419,713	343,719	55%
2 Workforce Development Office Benefits (10 Staff)	30-Jun-26	362,000	201,366	160,634	56%
3 Workforce Development Office Cost	30-Jun-26	444,096	190,051	254,045	43%
4 Workforce Development Board Salaries (3 Staff)	30-Jun-26	287,257	192,470	94,787	67%
5 Workforce Development Board Benefits (3 Staff)	30-Jun-26	109,732	93,239	16,493	85%
6 Workforce Development Board Cost	30-Jun-26	91,000	99,333	(8,333)	109%
7 One Stop Operational Salaries (16 Staff)	30-Jun-26	930,883	410,752	520,131	44%
8 One Stop Operational Benefits (16 Staff)	30-Jun-26	536,065	256,250	279,815	48%
9 One Stop Operational Cost	30-Jun-26	1,300,000	639,930	660,070	49%
10 Business Center Salaries (3 Staff)	30-Jun-26	178,075	117,927	60,148	66%
11 Business Center Benefits (3 Staff)	30-Jun-26	84,840	51,737	33,103	61%
12 Business Center Cost	30-Jun-26	490,000	278,378	211,622	57%
13 CWA Membership Dues	30-Jun-26	14,260	14,260	-	100%
14 National Association of Workforce Boards (NAWB)	30-Jun-26	3,000	-	3,000	0%
15 LIGHTCAST-EMSI Analyst Software	30-Jun-26	9,250	-	9,250	0%
16 Career EDGE - Annual License	30-Jun-26	33,075	33,075	-	100%
17 SIERRA HR Hotline	30-Jun-26	10,008	5,004	5,004	50%
18 WDB Members, Meals, Travel, Conferences	30-Jun-26	28,000	12,411	15,589	44%
19 WDB/WDO Marketing & Other Services	30-Jun-26	55,000	43,915	11,085	80%
20 Propath Inc., - AJCC Operator 26-27	31-Dec-26	60,000	-	60,000	0%
21 Professional Consulting Services - David K Shinder	30-Jun-26	40,000	-	40,000	0%
<b>Year Round Youth 2025-2026</b>					
22 IVROP Operational Cost	30-Jun-26	971,287	440,820	530,467	45%
23 IVROP Work Experience/Stipends	30-Jun-26	785,070	523,625	261,446	67%
24 IVROP Supportive Services	30-Jun-26	9,608	5,269	4,339	55%
25 EQUUS Operational Cost	30-Jun-26	798,430	432,783	365,648	54%
26 EQUUS Work Experience	30-Jun-26	301,068	100,766	200,302	33%
27 EQUUS Supportive Services	30-Jun-26	14,500	6,827	7,673	47%
<b>Workers Compensation &amp; ADP WIOA Participant Fees</b>					
28 Workers Compensation WIOA Participant Fees	30-Jun-26	100,000	16,056	83,944	16%
29 ADP Participant WIOA Processing Fees	30-Jun-26	24,000	13,918	10,082	58%
30 Adult WIOA Supportive Services	30-Jun-26	55,000	26,423	28,577	48%
<b>201/501 30% Training Expenditure FY 2025-2026</b>					
31 Adult Vocational ITA 25-26	30-Jun-26	703,126	235,098	468,028	33%
32 OJT One Stop Centers 25-26	30-Jun-26	378,000	54,114	323,886	14%
33 Incumbent Worker Training (IWT) 25-26	30-Jun-26	50,000	-	50,000	0%
34 Transitional Jobs 25-26	30-Jun-26	499,129	295,862	203,267	59%
<b>Nursing Mentorship Programs FY 2025-2026</b>					
35 IVROP Registered Nurse Mentorship Program XV 25-26	30-Jun-26	577,500	-	577,500	0%
36 IVROP Licensed Vocational Nurse Mentorship Program IV 25-26	30-Jun-26	362,730	-	362,730	0%
<b>Adult Work Experience(WEX) FY2025-2026</b>					
37 WEX-Adult Work Experience 25-26	30-Jun-26	172,240	96,326	75,914	56%
<b>Carryover 201/501 30% Training Expenditure FY 2024-2025</b>					
38 Adult Vocational ITA 24-25	30-Jun-26	210,000	106,130	103,870	51%
39 OJT One Stop Centers 24-25	30-Jun-26	65,000	12,376	52,624	19%
40 Transitional Jobs 24-25	30-Jun-26	64,702	26,883	37,819	42%
<b>Carryover Nursing Mentorship Programs FY 2024-2025</b>					
41 IVROP Registered Nurse Mentorship Program XIV 24-25	30-Jun-26	530,257	252,103	278,154	48%
42 IVROP Licensed Vocational Nurse Mentorship Program III 24-25	30-Jun-26	273,731	144,880	128,851	53%
43 Propath Inc., - AJCC Operator 24-2025	31-Dec-25	32,200	27,000	5,200	84%
<b>Carry over Obligated Training Expenditure FY 2023-2025</b>					
44 IVROP Registered Nurse Mentorship Program XIII 23-25	30-Sep-25	159,762	43,349	116,413	27%
Total Funds Allocated		12,967,313	5,920,416	7,046,897	
Funds available to be allocated		(196,305)		(196,305)	
<b>Grand Total</b>		<b>12,771,008</b>	<b>5,920,416</b>	<b>6,850,592</b>	
Percentage of Expenditures					46%

**Imperial County Workforce Development Board  
Budget and Finance Committee  
Action Agenda Item 5**

**MEETING DATE:** February 18, 2026

**ITEM:** 5

**SUBJECT:** **FY2026 Appropriations Update: WIOA Funding Levels Secured**

**FROM:** Priscilla A. Lopez, ICWEDO Director

**RECOMMENDATION:**

None.

**BACKGROUND:**

On January 20, 2026, ICWED received an update from the California Workforce Association that congressional leaders reached a bipartisan agreement for the FY2026 Labor-HHS Appropriations bill. The final language adopts the Senate's funding levels, meaning WIOA Title I will be funded very close to FY2025 levels.

Nationally, the WIOA formula account will be approximately \$10 million less than FY 2025. This minor reduction is applied to the Adult Stream, while Youth and Dislocated worker programs remain level-funded.

<b>Funding Stream</b>	<b>FY 2026 Level</b>	<b>Variance from FY 2025</b>
Adult Activities	\$875,649,000	-\$10M
Youth Activities	\$948,130,000	Level
Dislocated Workers	\$1,095,553,000	Level

On February 3, 2026, President Trump signed the Consolidated Appropriations Act, 2026 into law, which included the FY2026 Labor, Health and Human Services, Education, and Related Agencies (Labor-HHS) appropriations bill. This legislation provides funding for WIOA programs.

However, the federal-level stability does not immediately translate to local-level funding as Department of Labor will run the statutory formulas based on updated economic data to determine each state's share. California's specific share will depend on our state's relative unemployment and disadvantaged population data compared to the rest of the county. Local board allocations will depend on each area's relative unemployment and disadvantaged population data compared to the rest of the State.

**FISCAL IMPACT:**

None.