WORKFORCE SOLUTIONS CAPITAL AREA

BUDGET COMPARISON: FY 2026 (ORIGINAL) vs. FY 2027 (PROPOSED)

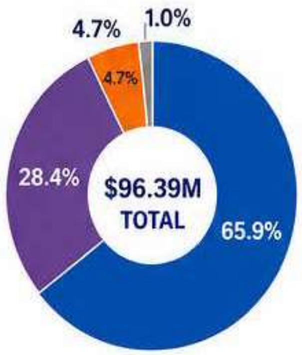
A side-by-side look at our investment priorities and how our proposed budget builds on last year's plan to expand opportunity, strengthen our workforce and support our community.

TOTAL BUDGET

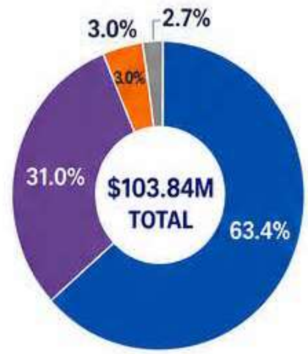
FY 2026 ORIGINAL	FY 2027 PROPOSED
$96.39M	$103.84M
$7.44M	7.72% INCREASE

FUNDING BY SOURCE

FY 2026 ORIGINAL



FY 2027 PROPOSED



Texas Workforce Commission (TWC) | Travis County | City of Austin | Other Sources

BUDGET BY CATEGORY

FY 2026 Original | FY 2027 Proposed

TOP PROGRAM INVESTMENTS (SUB-RECIPIENTS / INITIATIVES)

Program	FY 2026 Original	% of Total	FY 2027 Proposed	% of Total	$ Change	% Change
Child Care Services – Baker Ripley	$75.59M	78.42%	$82.08M	79.05%	$6.49M	8.59%
Career Centers – C2GPS	$8.77M	9.10%	$8.70M	8.38%	($0.07M)	-0.82%
Special Projects[1]	$0.90M	0.93%	$1.74M	1.68%	$0.85M	94.23%
Occupancy Centers[2]	$1.57M	1.63%	$1.48M	1.43%	($0.09M)	-5.79%
Childcare Care & Out of School Time Fund (Travis County)	$24.98M	25.90%	$31.26M	30.10%	$6.28M	25.13%
TOTAL SUB-RECIPIENTS / INITIATIVES	**$90.72M**	**94.12%**	**$98.04M**	**94.41%**	**$7.31M**	**8.06%**

BOARD OPERATING BUDGET DETAIL (Above-the-line)

	FY 2026 Original	FY 2027 Proposed	$ Change	% Change
Personnel Costs	$4.74M	$4.91M	$0.17M	3.51%
Non-Personnel Costs	$0.93M	$0.90M	($0.03M)	-3.75%
TOTAL	**$5.67M**	**$5.81M**	**$0.14M**	**2.41%**

KEY TAKEAWAYS

- Overall investment increases by **$7.44M (7.72%)** to support growing community needs.
- Continued investments in childcare, workforce training, and special projects continue to grow.
- Strong fiscal stewardship with lean overhead (5.59% of total budget).

[1] Special projects include funding for the Red, White, & You annual veterans hiring event; Incumbent Worker Training, Summer Earn and Learn (SEAL), and the Central Texas Healthcare Academy funded by the Michael & Susan Dell Foundation (MSDF) and St. David Foundation.

[2] Occupancy Centers includes funding to support Employment Services and Veterans Commission staffing located at Workforce Solutions career centers.

Our mission: To connect local people to quality jobs, training, and childcare opportunities.

Thank you to our funders and partners for investing in a stronger workforce for Central Texas.

WORKFORCE SOLUTIONS - CAPITAL AREA WORKFORCE BOARD
PROPOSED BUDGET
F/Y OCTOBER 1, 2026 through SEPTEMBER 30, 2027

Description	2025/2026 Budget Initial Budget at 10/1/2025	2025/2026 Budget % of Budget	2026/2027 Budget Proposed Budget	2026/2027 Budget % of Budget	2026/2027 Increase (Decrease)	2026/2027 % of Change
Workforce Personnel						
Salaries	$ 3,696,809	3.84	$ 3,888,376	3.74	$ 191,567	5.18
Employee Benefits (Insurance)	580,944	0.60	538,420	0.52	(42,524)	(7.32)
Workers Compensation	2,770	0.00	2,770	0.00	-	-
Workforce Pension Plan	147,872	0.15	155,535	0.15	7,663	5.18
Unemployment Insurance Expense	25,350	0.03	25,350	0.02	-	-
FICA Matching	282,806	0.29	297,461	0.29	14,655	5.18
Subtotal	$ 4,736,551	4.91	$ 4,907,911	4.73	$ 171,360	3.62
Workforce Non-Personnel						
Consultants & Contracts	$ 345,300	0.36	$ 355,000	0.34	$ 9,700	2.81
Office Supplies	46,000	0.05	15,000	0.01	(31,000)	(67.39)
Printing	3,000	0.00	3,000	0.00	-	-
Postage and Freight	1,500	0.00	1,000	0.00	(500)	(33.33)
Dues/Memberships/Subscriptions	25,935	0.03	22,460	0.02	(3,475)	(13.40)
Staff Travel In-Town	18,000	0.02	9,600	0.01	(8,400)	(46.67)
Staff Training/Development	45,850	0.05	54,484	0.05	8,634	18.83
Board Training/Development	30,970	0.03	21,023	0.02	(9,947)	(32.12)
Advertising / Legal Notices	100	0.00	-	-	(100)	(100.00)
Equipment Rental/ Maintenance	6,000	0.01	6,000	0.01	-	-
Data Lines/Phone	28,500	0.03	13,800	0.01	(14,700)	(51.58)
Insurance Other Than Benefit	66,889	0.07	73,630	0.07	6,741	10.08
Software Licensing & Upgrades	65,185	0.07	25,160	0.02	(40,025)	(61.40)
Other Operating Expenses	34,630	0.04	52,530	0.05	17,900	51.69
Building Lease/Occupancy	214,851	0.22	245,036	0.24	30,185	14.05
Outreach	-	-	-	-	-	-
Subtotal	$ 932,710	0.97	$ 897,723	0.86	$ (34,987)	(3.75)
Total Board Operating Budget	$ 5,669,262	5.88	$ 5,805,634	5.59%	$ 136,372	2.41
Sub-Recipients/Initiatives:						
Career Centers - C2GPS	$ 8,773,866	9.10	$ 8,701,795	8.38	$ (72,070)	(0.82)
Child Care Services - Baker Ripley	75,588,365	78.42	82,080,073	79.05	6,491,707	8.59
Special Projects[1]	897,731	0.93	1,743,693	1.68	845,962	94.23
Occupancy Centers[2]	1,572,783	1.63	1,481,672	1.43	(91,111)	(5.79)
Occupancy Child Care	317,500	0.33	389,625	0.38	72,125	22.72
Occupancy Vocational Rehabilitation	309,717	0.32	328,703	0.32	18,986	6.13
Outreach/Comms	275,000	0.29	275,000	0.26	-	
Network/IT	1,554,631	1.61	1,600,868	1.54	46,238	2.97
SNAP TPR	-	-	-	-	-	
Contingencies	1,434,265	1.49	1,430,090	1.38	(4,175)	(0.29)
Total Sub-Recipients/Initiatives	$ 90,723,857	94.12	$ 98,031,519	94.41%	$ 7,307,662	8.05
Total Budget	$ 96,393,119	100.00	$ 103,837,153	100%	$ 7,444,034	7.72

Note 1: Special projects include funding for the Red, White, & You annual veterans hiring event; Incumbent Worker Training, Summer Earn and Learn (SEAL), and the Central Texas Healthcare Academy funded by the Michael & Susan Dell Foundation (MSDF) and St. David Foundation.

Note 2: Occupancy Centers includes funding to support Employment Services and Veterans Commission staffing located at Workforce Solutions career centers.

Workforce Solutions - Capital Area
Revenue Budget
2026-2027

Grant Name	Grantor	Type	FY2026 Original Adopted 10/1/2025	FY2027 Proposed Budget	% of Budget
CHILD CARE SERVICES FORMULA ALLOCATION	TWC	Childcare	$ 41,295,106	$ 42,390,238	40.8%
CCDF QUALITY IMPROVEMENT ACTIVITY	TWC	Childcare	2,376,598	2,368,169	2.3%
CHILD CARE AND DEVELOPMENT FUND QUALITY IMPROVEMENT ACTIVITY	TWC	Childcare	2,879,136	2,778,803	2.7%
CHILDCARE AND DEVELOPMENT FUND CHILDCARE LOCAL MATCH	TWC	Childcare	2,580,732	2,591,352	2.5%
TEXAS DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES (DFPS) CHILD CARE	TWC	Childcare	1,912,000	2,473,000	2.4%
WORKFORCE INNOVATION AND OPPORTUNITY ACT - ADULT	TWC	Non Childare	1,897,755	2,584,816	2.5%
WORKFORCE INNOVATION AND OPPORTUNITY ACT - DISLOCATED WORKER	TWC	Non Childare	3,379,802	2,414,610	2.3%
WORKFORCE INNOVATION AND OPPORTUNITY ACT - YOUTH	TWC	Non Childare	1,911,692	2,531,608	2.4%
SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM EMPLOYMENT & TRAINING	TWC	Non Childare	328,357	435,561	0.4%
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES/CHOICE	TWC	Non Childare	2,434,295	2,538,316	2.4%
REEMPLOYMENT SERVICES AND ELIGIBILITY ASSESSMENT	TWC	Non Childare	1,049,017	951,980	0.9%
NONCUSTODIAL PARENT CHOICES PROGRAM	TWC	Non Childare	305,624	305,624	0.3%
TRADE ACT SERVICES FOR DISLOCATED WORKERS	TWC	Non Childare	7,500	5,000	0.0%
TEXAS VETERANS COMMISSION - RESOURCE ADMINISTRATION GRANT	Other	Non Childare	136,980	113,774	0.1%
WAGNER-PEYSER EMPLOYMENT SERVICES	TWC	Non Childare	475,000	600,000	0.6%
WORKFORCE COMMISSION INITIATIVES	TWC	Non Childare	56,349	57,349	0.1%
INFRASTRUCTURE COST REIMBURSEMENT AGREEMENT (Contract)	TWC	Non Childare	334,717	363,703	0.4%
Student Hire Ability Navigators	TWC	Non Childare	113,000	105,000	0.1%
Summer Earn and Learn	TWC	Non Childare	175,000	299,371	0.3%
Central Texas Health Care Partnership	Other	Non Childare	150,350	174,463	0.2%
AUSTIN INFRASTRUCTURE ACADEMY	City of Austin	Non Childare	3,371,000	2,300,000	2.2%
Workforce and Education Readiness Continuum – Travis County	Travis County	Non Childare		200,000	0.2%
UTHealth The University of Texas Health Science at Houston	Other	Childcare	276,019	276,019	0.3%
City of Austin - Quality, Cost, and Choice (Q3C)	City of Austin	Childcare	1,118,210	772,389	0.7%
WORKFORCE INNOVATION AND OPPORTUNITY ACT - RAPID RESPONSE	TWC	Non Childare	38,000	23,798	0.0%
Externships for Teachers	TWC	Non Childare		-	0.0%
City of Austin Level up	City of Austin	Non Childare		-	0.0%
City of Austin READY TO WORK	City of Austin	Non Childare		-	0.0%
Travis County Ready to Work	Travis County	Non Childare		-	0.0%
United Way	Other	Childcare		40,000	0.0%
City of Austin ARPA Childcare	City of Austin	Childcare		-	0.0%
Travis County Quality Childcare Collaborative (QC3)	Travis County	Childcare	700,000	700,000	0.7%
Travis County - ARPA Child Care	Travis County	Childcare	1,700,000	-	0.0%
Employment Recovery Dislocated Worker Grant - Tesla	TWC	Non Childare		-	0.0%
City Rent Account	Other	Non Childare		-	0.0%
Texas Mutual	Other	Non Childare		-	0.0%
Google	Other	Non Childare		30,000	0.0%
Capital Metro	Other	Non Childare	43,736	-	0.0%
St . David Foundation	Other	Non Childare	370,206	350,000	0.3%
Childcare Care and Out School Time Fund	Travis County	Childcare	24,976,939	31,262,356	30.1%
Non Federal Funds	Other	Non Childare		-	0.0%
TWC Non TradtionalFunds	TWC	Non Childare		-	0.0%
Michael Sue Dell Foundation	Other	Non Childare		1,799,855	1.7%
Total			**$ 96,393,119**	**$ 103,837,154**	**100.0%**

TWC	$ 63,549,679	$ 65,818,297	63.4%
Other	977,291	2,784,111	2.7%
Travis County	27,376,939	32,162,356	31.0%
City of Austin	4,489,210	3,072,389	3.0%
Total	$ 96,393,118.90	$ 103,837,153.65	100.0%

Childcare	$ 79,814,740	$ 85,652,326	82.5%
Non Childare	$ 16,578,379	$ 18,184,827	17.5%
Total	$ 96,393,119	$ 103,837,154	100.0%