

## 7120 California Workforce Development Board

The California Workforce Development Board collaborates with both state and local partners to establish and continuously improve the state workforce system, with an emphasis on California's economic vitality and growth. The Board also provides leadership for a unified state plan that works in partnership with other state entities such as the Health and Human Services Agency, the Departments of Social Services and Rehabilitation, the Community Colleges, and the Department of Education. The workforce system is comprised of state and local programs and services that prepare current and future workers to meet the ever-evolving demands of California's businesses and industries. These services include matching job seekers with career opportunities and jobs; supplying high-skill workers to business and industry; providing labor market and economic information necessary for state, local, and regional planning; preparing the neediest youth for advanced learning and careers; and encouraging the inclusion of special populations as critical elements of the workforce.

### 3-YEAR EXPENDITURES AND POSITIONS †

		Positions			Expenditures		
		2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
6040	California Workforce Development Board	36.5	76.0	107.0	\$68,352	\$405,542	\$275,900
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>36.5</b>	<b>76.0</b>	<b>107.0</b>	<b>\$68,352</b>	<b>\$405,542</b>	<b>\$275,900</b>
<b>FUNDING</b>					<b>2020-21*</b>	<b>2021-22*</b>	<b>2022-23*</b>
0001	General Fund				\$14,156	\$391,368	\$266,377
0890	Federal Trust Fund				6,564	6,576	6,765
0995	Reimbursements				657	4	4
3228	Greenhouse Gas Reduction Fund				27,311	2,594	2,754
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund				19,664	5,000	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$68,352</b>	<b>\$405,542</b>	<b>\$275,900</b>

† Fiscal year 2020-21 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2020-21 ending fund balance will be reflected as a prior year adjustment in the 2023-24 Governor's Budget publication.

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Federal: Public Law 113-128, Workforce Innovation and Opportunity Act of 2014 State: Unemployment Insurance Code, Division 7, Chapter 3.

Effective January 1, 2016, the California Workforce Investment Board was renamed the California Workforce Development Board, per Chapter 94, Statutes of 2015.

### MAJOR PROGRAM CHANGES

High Road Training Partnerships for Health and Human Services—The Budget includes \$115 million one-time General Fund (\$45 million annually from 2022-23 through 2024-25), to establish, expand, and improve workforce development programs for health and human service careers.

Port Worker Training Facility—The Budget includes \$110 million one-time General Fund (\$30 million in 2022-23, and \$40 million in 2023-24 and 2024-25), for a Goods Movement Training Campus in southern California.

Re-Entry Fund—The Budget includes \$52.5 General Fund million to administer a reentry employment grant program to support and train justice-involved and previously incarcerated individuals.

Well Capping Workforce Pilot—The Budget includes \$20 million one-time General Fund to develop a well capping workforce training pilot program to provide training for short-term employment for impacted oil and gas workers in Kern and Los Angeles counties.

California Youth Leadership Program Language Justice Pathway—The Budget includes \$20 million General Fund annually from 2022-23 through 2024-25 to expand learn-and-earn community change career pathways for community college students.

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## 7120 California Workforce Development Board - Continued

Low Carbon Economy Program—The Budget includes \$15 million General Fund annually from 2022-23 through 2024-25, to fund the California Workforce Development Board’s Low Carbon Economy Workforce grant program.

### DETAILED BUDGET ADJUSTMENTS

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Statewide Re-entry Package: Re-entry Employment Fund	\$-	\$-	-	\$52,500	\$-	-
• High Road Training Partnerships for Health and Human Services	-	-	-	45,000	-	-
• Goods Movement Workforce Training Campus	-	-	-	30,000	-	-
• Acquisition of High Road Training Partnership Regional Training Center	-	-	-	20,000	-	-
• California Youth Leadership Corps Learn and Earn Pathways	-	-	-	20,000	-	-
• Well Capping Workforce Pilot	-	-	-	20,000	-	-
• Five Keys	-	-	-	15,000	-	-
• Impact Justice	-	-	-	15,000	-	-
• Labor Community Services	-	-	-	15,000	-	-
• Low Carbon Economy Grant Program	-	-	-	15,000	-	-
• Homecook Grant Program	-	-	-	8,000	-	-
• Proyecto Pastoral at Dolores Mission	-	-	-	5,350	-	-
• Homeboy Industries	-	-	-	5,000	-	-
• Hollywood Partnership	-	-	-	400	-	-
• AB 680 Implementation Resources	-	-	-	-	160	1.0
• Technical Adjustment: Position Authority	-	-	-	-	-	30.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$266,250</b>	<b>\$160</b>	<b>31.0</b>
<b>Other Workload Budget Adjustments</b>						
• Allocation for Displaced Workers Pilot per Control Section 19.57	5,000	-	-	-	-	-
• Allocation to City Of Pomona, the Learning Centers at Fairplex per Control Section 19.56	1,500	-	-	-	-	-
• Allocation to County of Kern, Mexican American Opportunity Foundation per Control Section 19.56	1,300	-	-	-	-	-
• Allocation to East Palo Alto JobTrain Center for Economic Mobility per Control Section 19.57	3,000	-	-	-	-	-
• Allocation to Homeboy Industries for Workforce Training per Control Section 19.57	15,000	-	-	-	-	-
• Allocation to Los Angeles Cleantech Incubator for Leimert Park Mobility Solutions per Control Section 19.57	250	-	-	-	-	-
• Allocation to Los Angeles Cleantech Incubator for Workforce Development 19.57	1,500	-	-	-	-	-
• Allocation to Santa Clara Valley Transportation Authority for Worker Support and Facility Improvements per Control Section 19.56	10,000	-	-	-	-	-
• Salary Adjustments	30	128	-	30	125	-
• Benefit Adjustments	2	22	-	2	31	-
• SWCAP	-	-	-	-	183	-
• Authorized Positions, Salaries, and Wages Realignment	-	-	22.3	-	-	29.3

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**7120 California Workforce Development Board - Continued**

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Retirement Rate Adjustments	-1	-4	-	-1	-4	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$37,581</b>	<b>\$146</b>	<b>22.3</b>	<b>\$31</b>	<b>\$335</b>	<b>29.3</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$37,581</b>	<b>\$146</b>	<b>22.3</b>	<b>\$266,281</b>	<b>\$495</b>	<b>60.3</b>
<b>Totals, Budget Adjustments</b>	<b>\$37,581</b>	<b>\$146</b>	<b>22.3</b>	<b>\$266,281</b>	<b>\$495</b>	<b>60.3</b>

**PROGRAM DESCRIPTIONS**

6040 - CALIFORNIA WORKFORCE DEVELOPMENT BOARD

As the Governor’s agent for the development, oversight, and continuous improvement of California’s workforce investment system and the alignment of the education and workforce investment systems, the California Workforce Development Board and its staff provide active ongoing policy analysis, technical assistance, and program evaluation to inform and shape state policy on the design of state workforce policies and their coordination with other relevant programs, including education and human service programs. The California Workforce Development Board collaborates with both state and local partners, including business and industry, to develop the policies and framework necessary for meeting the demands of the 21st Century economy. Policy areas include streamlining services, empowering individuals, providing universal access, increasing accountability, developing strong roles for Local Workforce Development Boards and the private sector, sustaining both state and local flexibility, and improving programs and services for the neediest youth.

**DETAILED EXPENDITURES BY PROGRAM †**

		2020-21*	2021-22*	2022-23*
<b>PROGRAM REQUIREMENTS</b>				
<b>6040 CALIFORNIA WORKFORCE DEVELOPMENT BOARD</b>				
<b>State Operations:</b>				
0001	General Fund	\$1,850	\$17,318	\$127
0890	Federal Trust Fund	6,564	6,576	6,765
0995	Reimbursements	657	4	4
3228	Greenhouse Gas Reduction Fund	1,711	2,594	2,754
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	666	251	-
<b>Totals, State Operations</b>		<b>\$11,448</b>	<b>\$26,743</b>	<b>\$9,650</b>
<b>Local Assistance:</b>				
0001	General Fund	\$12,306	\$374,050	\$266,250
3228	Greenhouse Gas Reduction Fund	25,600	-	-
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	18,998	4,749	-
<b>Totals, Local Assistance</b>		<b>\$56,904</b>	<b>\$378,799</b>	<b>\$266,250</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		11,448	26,743	9,650
Local Assistance		56,904	378,799	266,250
<b>Totals, Expenditures</b>		<b>\$68,352</b>	<b>\$405,542</b>	<b>\$275,900</b>

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**EXPENDITURES BY CATEGORY †**

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## 7120 California Workforce Development Board - Continued

1 State Operations	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
PERSONAL SERVICES						
Baseline Positions	36.5	53.7	46.7	\$4,268	\$13,425	\$2,017
Authorized Positions, Salaries, and Wages Realignment	-	22.3	29.3	-	-	-
Other Adjustments	-	-	31.0	-204	158	237
<b>Net Totals, Salaries and Wages</b>	<b>36.5</b>	<b>76.0</b>	<b>107.0</b>	<b>\$4,064</b>	<b>\$13,583</b>	<b>\$2,254</b>
Staff Benefits	-	-	-	1,904	6,131	1,312
<b>Totals, Personal Services</b>	<b>36.5</b>	<b>76.0</b>	<b>107.0</b>	<b>\$5,968</b>	<b>\$19,714</b>	<b>\$3,566</b>
OPERATING EXPENSES AND EQUIPMENT				\$3,645	\$3,529	\$2,584
SPECIAL ITEMS OF EXPENSES				1,835	3,500	3,500
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$11,448</b>	<b>\$26,743</b>	<b>\$9,650</b>

2 Local Assistance	Expenditures		
	2020-21*	2021-22*	2022-23*
Grants and Subventions - Governmental	\$56,904	\$378,799	\$266,250
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$56,904</b>	<b>\$378,799</b>	<b>\$266,250</b>

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## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$659	\$16,096	\$127
Allocation for Employee Compensation	-	30	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-1	-
Prior Year Balances Available:			
State operations expenditure from local assistance appropriation	1,191	1,191	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,850</b>	<b>\$17,318</b>	<b>\$127</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,564	\$6,474	\$6,765
Allocation for Employee Compensation	-	85	-
Allocation for Staff Benefits	-	19	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,564</b>	<b>\$6,576</b>	<b>\$6,765</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$657	\$4	\$4
<b>TOTALS, EXPENDITURES</b>	<b>\$657</b>	<b>\$4</b>	<b>\$4</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,709	\$2,550	\$2,754

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**7120 California Workforce Development Board - Continued**

<b>1 STATE OPERATIONS</b>	<b>2020-21*</b>	<b>2021-22*</b>	<b>2022-23*</b>
Allocation for Employee Compensation	-	43	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-2	-
Prior Year Balances Available:			
Item 7120-001-3228, Budget Act of 2019 as reappropriated by Item 7120-490, Budget Act of 2021	2	-	-
<b>Totals Available</b>	<b>\$1,711</b>	<b>\$2,594</b>	<b>\$2,754</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,711</b>	<b>\$2,594</b>	<b>\$2,754</b>
<b>3290 Road Maintenance and Rehabilitation Account, State Transportation Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$251	\$251	-
Prior Year Balances Available:			
Item 7120-001-3290, Budget Act of 2017 as reappropriated by Item 7120-490, Budget Act of 2019	87	-	-
Item 7120-001-3290, Budget Act of 2018 as reappropriated by Item 7120-490, Budget Act of 2019	146	-	-
Item 7120-101-3290, Budget Act of 2018	182	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$666</b>	<b>\$251</b>	<b>-</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$11,448</b>	<b>\$26,743</b>	<b>\$9,650</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2020-21*</b>	<b>2021-22*</b>	<b>2022-23*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$10,500	\$336,500	\$266,250
Allocation for Displaced Workers Pilot per Control Section 19.57	-	5,000	-
Allocation to City Of Pomona, the Learning Centers at Fairplex per Control Section 19.56	-	1,500	-
Allocation to County of Kern, Mexican American Opportunity Foundation per Control Section 19.56	-	1,300	-
Allocation to East Palo Alto JobTrain Center for Economic Mobility per Control Section 19.57	-	3,000	-
Allocation to Homeboy Industries for Workforce Training per Control Section 19.57	-	15,000	-
Allocation to Los Angeles Cleantech Incubator for Leimert Park Mobility Solutions per Control Section 19.57	-	250	-
Allocation to Los Angeles Cleantech Incubator for Workforce Development 19.57	-	1,500	-
Allocation to Santa Clara Valley Transportation Authority for Worker Support and Facility Improvements per Control Section 19.56	-	10,000	-
Prior Year Balances Available:			
Item 7120-101-0001, Budget Act of 2019	1,806	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$12,306</b>	<b>\$374,050</b>	<b>\$266,250</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
Prior Year Balances Available:			
Item 7120-101-3228, Budget Act of 2019	25,600	-	-
<b>Totals Available</b>	<b>\$25,600</b>	<b>-</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$25,600</b>	<b>-</b>	<b>-</b>
<b>3290 Road Maintenance and Rehabilitation Account, State Transportation Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,749	\$4,749	-
Prior Year Balances Available:			
Item 7120-101-3290, Budget Act of 2017 as reappropriated by Item 7120-490, Budget Act of 2019	4,750	-	-
Item 7120-101-3290, Budget Act of 2018 as reappropriated by Item 7120-490, Budget Act of 2019	4,750	-	-
Item 7120-101-3290, Budget Act of 2019	4,749	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$18,998</b>	<b>\$4,749</b>	<b>-</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$56,904</b>	<b>\$378,799</b>	<b>\$266,250</b>

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## 7120 California Workforce Development Board - Continued

<b>2 LOCAL ASSISTANCE</b>	<b>2020-21*</b>	<b>2021-22*</b>	<b>2022-23*</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$68,352</b>	<b>\$405,542</b>	<b>\$275,900</b>

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### CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
<b>Baseline Positions</b>	36.5	53.7	46.7	\$4,268	\$13,425	\$2,017
Authorized Positions, Salaries, and Wages Realignment	-	22.3	29.3	-	-	-
<b>Salary and Other Adjustments</b>	-	-	-	-204	158	155
<b>Workload and Administrative Adjustments</b>						
<b>AB 680 Implementation Resources</b>						
Staff Svcs Mgr I	-	-	1.0	-	-	82
<b>Technical Adjustment: Position Authority</b>						
Various	-	-	30.0	-	-	-
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	31.0	\$-	\$-	\$82
<b>Totals, Adjustments</b>	-	22.3	60.3	\$-204	\$158	\$237
<b>TOTALS, SALARIES AND WAGES</b>	36.5	76.0	107.0	\$4,064	\$13,583	\$2,254

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