

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 Department of Social Services, the Department of 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 needs 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 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		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
6040 California Workforce Development Board	58.1	107.0	107.0	\$320,333	\$152,306	\$37,186
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	58.1	107.0	107.0	\$320,333	\$152,306	\$37,186

	2022-23*	2023-24*	2024-25*
FUNDING			
0001 General Fund	\$305,496	\$120,941	\$20,633
0890 Federal Trust Fund	8,030	13,511	8,293
0995 Reimbursements	4	4	8,004
3228 Greenhouse Gas Reduction Fund	6,803	17,850	256
TOTALS, EXPENDITURES, ALL FUNDS	\$320,333	\$152,306	\$37,186

[†] Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

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 2 and 3.

DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Transportation Infrastructure Workforce Funding	\$-	\$-	-	\$-	\$8,000	-
• General Fund Solution: Low Carbon Economy Program	-	-	-	-15,000	-	-
• General Fund Solution: Goods Movement Workforce Training Campus	-	-	-	-40,000	-	-
• General Fund Solution: High Road Training Partnerships for Health and Human Services	-	-	-	-45,000	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-100,000	\$8,000	-
Other Workload Budget Adjustments						
• Control Section 19.56 Acquisition and Renovation of Facility in South Central Los Angeles	3,300	-	-	-	-	-
• Control Section 19.56 Administrative Workload Allocation	43	-	-	-	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

7120 California Workforce Development Board - Continued

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Control Section 19.56 Support of Development of United Domestic Workers Documentary.	250	-	-	-	-	-
• Control Section 19.56 Urban League of Greater San Francisco Bay Area	1,000	-	-	-	-	-
• Other Post-Employment Benefit Adjustments	-16	-9	-	-21	-12	-
• Salary Adjustments	191	106	-	214	116	-
• Benefit Adjustments	113	56	-	154	71	-
• SWCAP	-	-	-	-	221	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
Totals, Other Workload Budget Adjustments	\$4,881	\$153	-	\$347	\$396	-
Totals, Workload Budget Adjustments	\$4,881	\$153	-	\$-99,653	\$8,396	-
Totals, Budget Adjustments	\$4,881	\$153	-	\$-99,653	\$8,396	-

PROGRAM DESCRIPTIONS**6040 - CALIFORNIA WORKFORCE DEVELOPMENT BOARD**

The California Workforce Development Board provides policy analysis, technical assistance, and program evaluation to inform and shape state policy on the design of state workforce policies and coordination with other relevant programs, including education and human services 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 needs 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 youth.

DETAILED EXPENDITURES BY PROGRAM [†]

		2022-23*	2023-24*	2024-25*
PROGRAM REQUIREMENTS				
6040 CALIFORNIA WORKFORCE DEVELOPMENT BOARD				
State Operations:				
0001 General Fund		\$7,096	\$1,491	\$633
0890 Federal Trust Fund		8,030	13,511	8,293
0995 Reimbursements		4	4	8,004
3228 Greenhouse Gas Reduction Fund		6,803	2,850	256
Totals, State Operations		\$21,933	\$17,856	\$17,186
Local Assistance:				
0001 General Fund		\$298,400	\$119,450	\$20,000
3228 Greenhouse Gas Reduction Fund		-	15,000	-
Totals, Local Assistance		\$298,400	\$134,450	\$20,000
TOTALS, EXPENDITURES				
State Operations		21,933	17,856	17,186
Local Assistance		298,400	134,450	20,000
Totals, Expenditures		\$320,333	\$152,306	\$37,186

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7120 California Workforce Development Board - Continued**EXPENDITURES BY CATEGORY [†]**

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	107.0	107.0	107.0	\$9,291	\$3,612	\$2,392
Other Adjustments	-48.9	-	-	-	797	330
Net Totals, Salaries and Wages	58.1	107.0	107.0	\$9,291	\$4,409	\$2,722
Staff Benefits	-	-	-	1,605	2,379	1,771
Totals, Personal Services	58.1	107.0	107.0	\$10,896	\$6,788	\$4,493
OPERATING EXPENSES AND EQUIPMENT				\$7,537	\$7,525	\$3,193
SPECIAL ITEMS OF EXPENSES				3,500	3,543	9,500
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$21,933	\$17,856	\$17,186

2 Local Assistance	Expenditures		
	2022-23*	2023-24*	2024-25*
Grants and Subventions - Governmental	\$298,400	\$129,900	\$20,000
Other Items of Expense - Miscellaneous	-	4,550	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$298,400	\$134,450	\$20,000

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS [†]

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$596	\$660	\$633
Allocation for Employee Compensation	-	191	-
Allocation for Other Post-Employment Benefits	-	-16	-
Allocation for Staff Benefits	-	113	-
Control Section 19.56 Administrative Workload Allocation	-	43	-
EO 23/24-48 and 23/24-49 for State Operations Support from Local Assistance	-	250	-
EO 23/24-48 and 23/24-49 for State Operations Support from Local Assistance	-	250	-
State operations administrative costs from local assistance expenditures	6,500	-	-
TOTALS, EXPENDITURES	\$7,096	\$1,491	\$633
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,030	\$13,364	\$8,293
Allocation for Employee Compensation	-	102	-
Allocation for Other Post-Employment Benefits	-	-9	-
Allocation for Staff Benefits	-	54	-
TOTALS, EXPENDITURES	\$8,030	\$13,511	\$8,293
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$4	\$4	\$8,004
TOTALS, EXPENDITURES	\$4	\$4	\$8,004

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7120 California Workforce Development Board - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,850	\$2,844	\$256
Allocation for Employee Compensation	-	4	-
Allocation for Staff Benefits	-	2	-
Prior Year Balances Available:			
Item 7120-001-3228, Budget Act of 2019 as reappropriated by Item 7120-490, Budget Act of 2021	2,850	-	-
Item 7120-001-3228, Budget Act of 2021	1,103	-	-
TOTALS, EXPENDITURES	\$6,803	\$2,850	\$256
Total Expenditures, All Funds, (State Operations)	\$21,933	\$17,856	\$17,186
2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$298,400	\$105,400	\$20,000
Control Section 19.56 Acquisition and Renovation of Facility in South Central Los Angeles	-	3,300	-
Control Section 19.56 Support of Development of United Domestic Workers Documentary.	-	250	-
Control Section 19.56 Urban League of Greater San Francisco Bay Area	-	1,000	-
102 Budget Act appropriation	-	5,000	-
EO 23/24-48 and 23/24-49 for State Operations Support from Local Assistance	-	-250	-
103 Budget Act appropriation	-	5,000	-
EO 23/24-48 and 23/24-49 for State Operations Support from Local Assistance	-	-250	-
TOTALS, EXPENDITURES	\$298,400	\$119,450	\$20,000
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$15,000	-
TOTALS, EXPENDITURES	-	\$15,000	-
Total Expenditures, All Funds, (Local Assistance)	\$298,400	\$134,450	\$20,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$320,333	\$152,306	\$37,186

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CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	107.0	107.0	107.0	\$9,291	\$3,612	\$2,392
Salary and Other Adjustments	-48.9	-	-	-	797	330
Totals, Adjustments	-48.9	-	-	\$-	\$797	\$330
TOTALS, SALARIES AND WAGES	58.1	107.0	107.0	\$9,291	\$4,409	\$2,722

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