

0559 Secretary for Labor and Workforce Development Agency

The Labor and Workforce Development Agency was established to address important issues relating to California workers and their employers. The Agency is primarily responsible for three functions: labor law enforcement, workforce development, and benefit payment and adjudication. A leading Agency goal is to better serve workers and employers by coordinating services and programs in an efficient, effective manner that is relevant to current and future economic conditions. The Agency plays a central role in the Economic and Employment Enforcement Coalition, the purpose of which is to help legitimate businesses and California workers combat the underground economy, through a combination of enforcement and education activities.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Office of the Secretary for Labor and Workforce Development	12.3	15.1	16.9	\$2,222	\$2,564	\$3,114
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	12.3	15.1	16.9	\$2,222	\$2,564	\$3,114
FUNDING				2006-07*	2007-08*	2008-09*
0995 Reimbursements				\$2,190	\$2,353	\$2,894
3078 Labor and Workforce Development Fund				32	211	220
TOTALS, EXPENDITURES, ALL FUNDS				\$2,222	\$2,564	\$3,114

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 12800 and 12813.

MAJOR PROGRAM CHANGES

- Underground Economy - The Governor's Budget includes \$141,000 reimbursements and 0.9 position for the Labor and Workforce Development Agency to provide oversight and policy development for the Economic and Employment Enforcement Coalition, which is a partnership of enforcement agencies that identifies the worst offenders for targeted workplace enforcement actions throughout the state.

BUDGET-BALANCING REDUCTIONS

- The Budget includes a reduction of \$226,000 reimbursements and 0.9 position for the Labor and Workforce Development Agency.

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Other Baseline Adjustments	\$-	\$89	-	\$-	\$77	-
• Employee Compensation Adjustments	-	35	-	-	39	-
• Retirement Rate Adjustment	-	-5	-	-	-5	-
Totals, Baseline Adjustments	\$-	\$119	-	\$-	\$111	-
Policy Adjustment Descriptions						
• Establish Agency Information Officer and Support Ongoing Operational Costs	\$-	\$-	-	\$-	\$417	0.9
• Economic and Employment Enforcement (EEEC) Coordination	-	-	-	-	141	0.9
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$558	1.8
TOTALS, BUDGET ADJUSTMENTS	\$-	\$119	-	\$-	\$669	1.8
Other Adjustments ^{1/}						
• Budget-Balancing Reductions	-	-	-	-	-226	-0.9
REVISED TOTALS, BUDGET ADJUSTMENTS	\$-	\$119	-	\$-	\$443	0.9

* Dollars in thousands, except in Salary Range.

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¹¹ These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
10	OFFICE OF THE SECRETARY FOR LABOR AND WORKFORCE DEVELOPMENT			
State Operations:				
0995	Reimbursements	\$2,190	\$2,353	\$2,894
3078	Labor and Workforce Development Fund	32	211	220
Totals, State Operations		\$2,222	\$2,564	\$3,114
TOTALS, EXPENDITURES				
State Operations		2,222	2,564	3,114
Totals, Expenditures		\$2,222	\$2,564	\$3,114

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations					
	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	12.3	16.0	16.0	\$1,161	\$1,428	\$1,436
Total Adjustments	-	-	2.0	-	33	294
Estimated Salary Savings	-	-0.9	-1.1	-	-66	-76
Net Totals, Salaries and Wages	12.3	15.1	16.9	\$1,161	\$1,395	\$1,654
Staff Benefits	-	-	-	339	470	544
Totals, Personal Services	12.3	15.1	16.9	\$1,500	\$1,865	\$2,198
OPERATING EXPENSES AND EQUIPMENT				\$722	\$699	\$916
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,222	\$2,564	\$3,114

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS		2006-07*	2007-08*	2008-09*
0001 General Fund				
APPROPRIATIONS				
001 Budget Act appropriation		0	0	0
TOTALS, EXPENDITURES		\$-	\$-	\$-
TOTALS, GENERAL FUND EXPENDITURES		\$-	\$-	\$-
0995 Reimbursements				
APPROPRIATIONS				
Reimbursements		\$2,190	\$2,353	\$2,894
3078 Labor and Workforce Development Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$100	\$211	\$220
Totals Available		\$100	\$211	\$220
Unexpended balance, estimated savings		-68	-	-
TOTALS, EXPENDITURES		\$32	\$211	\$220
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)		\$2,222	\$2,564	\$3,114

* Dollars in thousands, except in Salary Range.

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FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
3078 Labor and Workforce Development Fund ^s			
BEGINNING BALANCE	\$133	\$1,179	\$1,468
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164300 Penalty Assessments	<u>1,078</u>	<u>500</u>	<u>500</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,078</u>	<u>\$500</u>	<u>\$500</u>
Total Resources	\$1,211	\$1,679	\$1,968
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0559 Secretary for Labor and Workforce Development Agency (State Operations)	<u>32</u>	<u>211</u>	<u>220</u>
Total Expenditures and Expenditure Adjustments	<u>\$32</u>	<u>\$211</u>	<u>\$220</u>
FUND BALANCE	\$1,179	\$1,468	\$1,748
Reserve for economic uncertainties	1,179	1,468	1,748

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	12.3	16.0	16.0	\$1,161	\$1,428	\$1,436
Salary Adjustments	-	-	-	-	33	88
Proposed New Positions:				Salary Range		
C.E.A IV	-	-	1.0	8,721-9,612	-	119
Deputy Labor Commissioner IV	<u>-</u>	<u>-</u>	<u>1.0</u>	<u>6,613-7,292</u>	<u>-</u>	<u>87</u>
Totals Proposed New Positions	<u>-</u>	<u>-</u>	<u>2.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$206</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>2.0</u>	<u>\$-</u>	<u>\$33</u>	<u>\$294</u>
TOTALS, SALARIES AND WAGES	12.3	16.0	18.0	\$1,161	\$1,461	\$1,730

* Dollars in thousands, except in Salary Range.