

## 7120 California Workforce Investment Board

The California Workforce Investment Board assists the Governor in overseeing and continuously improving the state workforce system, with an emphasis on California's economic vitality and growth. 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 critical 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-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 California Workforce Investment Program	17.9	19.9	19.9	\$2,431	\$3,369	\$3,620
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>17.9</b>	<b>19.9</b>	<b>19.9</b>	<b>\$2,431</b>	<b>\$3,369</b>	<b>\$3,620</b>
<b>FUNDING</b>				<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
0890 Federal Trust Fund				\$2,431	\$3,119	\$3,370
0995 Reimbursements				-	250	250
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$2,431</b>	<b>\$3,369</b>	<b>\$3,620</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Federal: Public Law 105-220, Workforce Investment Act of 1998; State: Unemployment Insurance Code, Division 7, Chapter 3.

### DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$-	-\$205	-	\$-	\$-	-
• Retirement Rate Adjustment	-	4	-	-	4	-
• Full Year Cost of New/Expanded Programs	-	-	-	-	29	-
• Miscellaneous Adjustments	-	-	-	-	17	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$201</b>	<b>-</b>	<b>\$-</b>	<b>\$50</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$201</b>	<b>-</b>	<b>\$-</b>	<b>\$50</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>-\$201</b>	<b>-</b>	<b>\$-</b>	<b>\$50</b>	<b>-</b>

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 10 - CALIFORNIA WORKFORCE INVESTMENT PROGRAM

The California Workforce Investment Board collaborates with both state and local partners, including business and industry, to develop the policies and framework necessary for meeting the demands of California's 21st Century economy. Policy areas include streamlining services, empowering individuals, providing universal access, increasing accountability, developing strong roles for Local Workforce Investment Boards and the private sector, sustaining both state and local flexibility, and improving programs and services for the neediest youth.

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>CALIFORNIA WORKFORCE INVESTMENT PROGRAM</b>			
	<b>State Operations:</b>			
0890	Federal Trust Fund	\$2,431	\$3,119	\$3,370

\* Dollars in thousands, except in Salary Range.

## 7120 California Workforce Investment Board - Continued

	2008-09*	2009-10*	2010-11*
0995 Reimbursements	-	250	250
<b>Totals, State Operations</b>	<b>\$2,431</b>	<b>\$3,369</b>	<b>\$3,620</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	2,431	3,369	3,620
<b>Totals, Expenditures</b>	<b>\$2,431</b>	<b>\$3,369</b>	<b>\$3,620</b>

## EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	17.9	21.0	21.0	\$1,161	\$1,185	\$1,427
Estimated Salary Savings	-	-1.1	-1.1	-	-59	-71
<b>Net Totals, Salaries and Wages</b>	<b>17.9</b>	<b>19.9</b>	<b>19.9</b>	<b>\$1,161</b>	<b>\$1,126</b>	<b>\$1,356</b>
Staff Benefits	-	-	-	512	455	542
<b>Totals, Personal Services</b>	<b>17.9</b>	<b>19.9</b>	<b>19.9</b>	<b>\$1,673</b>	<b>\$1,581</b>	<b>\$1,898</b>
OPERATING EXPENSES AND EQUIPMENT				\$758	\$1,788	\$1,722
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b>				<b>\$2,431</b>	<b>\$3,369</b>	<b>\$3,620</b>
<b>(State Operations)</b>						

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,544	-	-
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	-1	-	-
Revised expenditure authority per Provision 1	-500	-	-
Budget Adjustment	-615	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$3,320	-
Adjustment per Section 3.60	-	4	-
Reduction per Section 3.90	-	-205	-
001 Budget Act appropriation	-	-	\$3,370
<b>TOTALS, EXPENDITURES</b>	<b>\$2,431</b>	<b>\$3,119</b>	<b>\$3,370</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	-	\$250	\$250
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$2,431</b>	<b>\$3,369</b>	<b>\$3,620</b>

\* Dollars in thousands, except in Salary Range.