

## 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 POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 California Workforce Investment Program	13.8	15.0	15.0	\$2,170	\$5,784	\$6,705
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>13.8</b>	<b>15.0</b>	<b>15.0</b>	<b>\$2,170</b>	<b>\$5,784</b>	<b>\$6,705</b>
<b>FUNDING</b>				<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
0890 Federal Trust Fund				\$2,170	\$3,034	\$2,955
0995 Reimbursements				-	250	250
8080 Clean Energy Job Creation Fund				-	2,500	3,500
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$2,170</b>	<b>\$5,784</b>	<b>\$6,705</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

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$-	\$20	-	\$-	\$21	-
• Retirement Rate Adjustment	-	8	-	-	8	-
• Abolished Vacant Positions	-	-149	-2.0	-	-149	-2.0
• Carryover/Reappropriation	-	-500	-	-	500	-
• Legislation with an Appropriation	-	3,000	-	-	-	-
• Miscellaneous Adjustments	-	-148	-	-	-229	-
• Continued Proposition 39 Workforce Development Funding	-	-	-	-	3,000	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$2,231</b>	<b>-2.0</b>	<b>\$-</b>	<b>\$3,151</b>	<b>-2.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$2,231</b>	<b>-2.0</b>	<b>\$-</b>	<b>\$3,151</b>	<b>-2.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$2,231</b>	<b>-2.0</b>	<b>\$-</b>	<b>\$3,151</b>	<b>-2.0</b>

### PROGRAM DESCRIPTIONS

#### 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.

\* Dollars in thousands, except in Salary Range.

## 7120 California Workforce Investment Board - Continued

## DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>CALIFORNIA WORKFORCE INVESTMENT PROGRAM</b>			
<b>State Operations:</b>				
0890	Federal Trust Fund	\$2,170	\$3,034	\$2,955
0995	Reimbursements	-	250	250
8080	Clean Energy Job Creation Fund	-	2,500	3,500
<b>Totals, State Operations</b>		<b>\$2,170</b>	<b>\$5,784</b>	<b>\$6,705</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		2,170	5,784	6,705
<b>Totals, Expenditures</b>		<b>\$2,170</b>	<b>\$5,784</b>	<b>\$6,705</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	13.8	15.0	15.0	\$1,012	\$1,164	\$1,108
Total Adjustments	-	-	-	-	14	14
<b>Net Totals, Salaries and Wages</b>	<b>13.8</b>	<b>15.0</b>	<b>15.0</b>	<b>\$1,012</b>	<b>\$1,178</b>	<b>\$1,122</b>
Staff Benefits	-	-	-	435	495	472
<b>Totals, Personal Services</b>	<b>13.8</b>	<b>15.0</b>	<b>15.0</b>	<b>\$1,447</b>	<b>\$1,673</b>	<b>\$1,594</b>
OPERATING EXPENSES AND EQUIPMENT				\$723	\$4,111	\$5,111
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$2,170</b>	<b>\$5,784</b>	<b>\$6,705</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,026	\$3,304	\$2,955
Allocation for employee compensation	7	20	-
Adjustment per Section 3.60	29	8	-
Adjustment per Section 3.90	-69	-	-
Budget Adjustment	-823	-298	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,170</b>	<b>\$3,034</b>	<b>\$2,955</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$-	\$250	\$250
<b>8080 Clean Energy Job Creation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$3,000
Public Resources Code section 26230	-	3,000	-
Prior year balances available:			
Public Resources Code section 26230	-	-	500
<b>Totals Available</b>	<b>\$-</b>	<b>\$3,000</b>	<b>\$3,500</b>
Balance available in subsequent years	-	-500	-

\* Dollars in thousands, except in Salary Range.

## 7120 California Workforce Investment Board - Continued

1 STATE OPERATIONS	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$2,500</u>	<u>\$3,500</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,170	\$5,784	\$6,705

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	13.8	15.0	15.0	\$1,012	\$1,164	\$1,108
Salary Adjustments	-	-	-	-	14	14
<b>Total Adjustments</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>\$14</u>	<u>\$14</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>13.8</b>	<b>15.0</b>	<b>15.0</b>	<b>\$1,012</b>	<b>\$1,178</b>	<b>\$1,122</b>

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