

## 7120 California Workforce Investment Board

The California Workforce Investment 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 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-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
6040 California Workforce Investment Board	13.6	15.0	15.0	\$5,157	\$6,819	\$6,157
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>13.6</b>	<b>15.0</b>	<b>15.0</b>	<b>\$5,157</b>	<b>\$6,819</b>	<b>\$6,157</b>
<b>FUNDING</b>				<b>2013-14*</b>	<b>2014-15*</b>	<b>2015-16*</b>
0890 Federal Trust Fund				\$2,131	\$3,020	\$2,907
0995 Reimbursements				75	750	250
8080 Clean Energy Job Creation Fund				2,951	3,049	3,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$5,157</b>	<b>\$6,819</b>	<b>\$6,157</b>

### 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.

### DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Retirement Rate Adjustments	\$-	\$34	-	\$-	\$34	-
• Salary Adjustments	-	22	-	-	22	-
• Benefit Adjustments	-	9	-	-	10	-
• Carryover/Reappropriation	-	-451	-	-	-	-
• Miscellaneous Baseline Adjustments	-	500	-	-	-	-
• SWCAP	-	-	-	-	-114	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$114</b>	<b>-</b>	<b>\$-</b>	<b>-\$48</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$114</b>	<b>-</b>	<b>\$-</b>	<b>-\$48</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$114</b>	<b>-</b>	<b>\$-</b>	<b>-\$48</b>	<b>-</b>

### PROGRAM DESCRIPTIONS

#### 6040 - 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

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

† Past year appropriations are net of subsequent budget adjustments.

## 7120 California Workforce Investment Board - Continued

		2013-14*	2014-15*	2015-16*
<b>PROGRAM REQUIREMENTS</b>				
<b>6040</b>	<b>CALIFORNIA WORKFORCE INVESTMENT BOARD</b>			
<b>State Operations:</b>				
0890	Federal Trust Fund	\$2,131	\$3,020	\$2,907
0995	Reimbursements	75	750	250
8080	Clean Energy Job Creation Fund	2,951	3,049	3,000
<b>Totals, State Operations</b>		<b>\$5,157</b>	<b>\$6,819</b>	<b>\$6,157</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		5,157	6,819	6,157
<b>Totals, Expenditures</b>		<b>\$5,157</b>	<b>\$6,819</b>	<b>\$6,157</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	13.6	15.0	15.0	\$1,064	\$1,122	\$1,122
Total Adjustments	-	-	-	-	22	22
<b>Net Totals, Salaries and Wages</b>	<b>13.6</b>	<b>15.0</b>	<b>15.0</b>	<b>\$1,064</b>	<b>\$1,144</b>	<b>\$1,144</b>
Staff Benefits	-	-	-	458	515	516
<b>Totals, Personal Services</b>	<b>13.6</b>	<b>15.0</b>	<b>15.0</b>	<b>\$1,522</b>	<b>\$1,659</b>	<b>\$1,660</b>
OPERATING EXPENSES AND EQUIPMENT						
				\$684	\$1,611	\$1,497
SPECIAL ITEMS OF EXPENSES						
				2,951	3,549	3,000
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$5,157</b>	<b>\$6,819</b>	<b>\$6,157</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,131	\$2,955	\$2,907
Allocation for employee compensation	-	22	-
Allocation for staff benefits	-	9	-
Section 3.60 pension contribution adjustment	-	34	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,131</b>	<b>\$3,020</b>	<b>\$2,907</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$75	\$750	\$250
<b>TOTALS, EXPENDITURES</b>	<b>\$75</b>	<b>\$750</b>	<b>\$250</b>
<b>8080 Clean Energy Job Creation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$3,000	\$3,000
Public Resources Code Section 26230	3,000	-	-
Prior Year Balances Available:			
Public Resources Code Section 26230	-	500	-
Adjustment to Prop 39 carryover estimate for 2013-14	-	-451	-
<b>Totals Available</b>	<b>\$3,000</b>	<b>\$3,049</b>	<b>\$3,000</b>

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**7120 California Workforce Investment Board - Continued**

<b>1 STATE OPERATIONS</b>	<b>2013-14*†</b>	<b>2014-15*</b>	<b>2015-16*</b>
Balance available in subsequent years	<u>-49</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$2,951</u></b>	<b><u>\$3,049</u></b>	<b><u>\$3,000</u></b>
Total Expenditures, All Funds, (State Operations)	<b>\$5,157</b>	<b>\$6,819</b>	<b>\$6,157</b>

**CHANGES IN AUTHORIZED POSITIONS**

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
Totals, Authorized Positions	13.6	15.0	15.0	\$1,064	\$1,122	\$1,122
Salary and Other Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>22</u>	<u>22</u>
Totals, Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>\$22</u>	<u>\$22</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>13.6</b>	<b>15.0</b>	<b>15.0</b>	<b>\$1,064</b>	<b>\$1,144</b>	<b>\$1,144</b>

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