

0559 Secretary for Labor and Workforce Development Agency

The Labor and Workforce Development Agency was established to address issues relating to California workers and their employers. The Agency is responsible for labor law enforcement, workforce development, and benefit payment and adjudication. The Agency works to combat the underground economy and help legitimate businesses and workers in California through a combination of enforcement and education activities.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
0350 Office of the Secretary of Labor and Workforce Development	12.5	12.0	13.0	\$2,294	\$2,802	\$2,892
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	12.5	12.0	13.0	\$2,294	\$2,802	\$2,892

FUNDING				2014-15*	2015-16*	2016-17*
0001	General Fund			\$-	\$152	\$152
0995	Reimbursements			2,028	2,326	2,150
3078	Labor and Workforce Development Fund			266	324	590
TOTALS, EXPENDITURES, ALL FUNDS				\$2,294	\$2,802	\$2,892

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 12800 and 12813.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Private Attorney General Act Resources	\$-	\$-	-	\$-	\$207	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$207	1.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$-	-\$134	-	\$-	-\$142	-
• Salary Adjustments	2	29	-	2	29	-
• Benefit Adjustments	1	15	-	1	19	-
• Retirement Rate Adjustments	1	10	-	1	10	-
• Budget Position Transparency	-	134	-	-	142	-
• Pro Rata	-	-	-	-	59	-
• Miscellaneous Baseline Adjustments	-	180	-	-	-	-
Totals, Other Workload Budget Adjustments	\$4	\$234	-	\$4	\$117	-
Totals, Workload Budget Adjustments	\$4	\$234	-	\$4	\$324	1.0
Totals, Budget Adjustments	\$4	\$234	-	\$4	\$324	1.0

DETAILED EXPENDITURES BY PROGRAM

				2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS						
0350	OFFICE OF THE SECRETARY OF LABOR AND WORKFORCE DEVELOPMENT					
	State Operations:					
0001	General Fund			\$0	\$152	\$152
0995	Reimbursements			2,028	2,326	2,150

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

0559 Secretary for Labor and Workforce Development Agency - Continued

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
3078 Labor and Workforce Development Fund	266	324	590
Totals, State Operations	\$2,294	\$2,802	\$2,892
TOTALS, EXPENDITURES			
State Operations	<u>2,294</u>	<u>2,802</u>	<u>2,892</u>
Totals, Expenditures	\$2,294	\$2,802	\$2,892

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	11.0	12.0	12.0	\$1,088	\$1,180	\$1,180
Budget Position Transparency	-	-	-	-	134	142
Total Adjustments	<u>1.5</u>	<u>-</u>	<u>1.0</u>	<u>230</u>	<u>211</u>	<u>153</u>
Net Totals, Salaries and Wages	12.5	12.0	13.0	\$1,318	\$1,525	\$1,475
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>518</u>	<u>496</u>	<u>559</u>
Totals, Personal Services	12.5	12.0	13.0	\$1,836	\$2,021	\$2,034
OPERATING EXPENSES AND EQUIPMENT				<u>\$458</u>	<u>\$781</u>	<u>\$858</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,294	\$2,802	\$2,892

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$148	\$152
Allocation for employee compensation	-	2	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	<u>-</u>	<u>1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$0	\$152	\$152
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$2,028</u>	<u>\$2,326</u>	<u>\$2,150</u>
TOTALS, EXPENDITURES	\$2,028	\$2,326	\$2,150
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$269</u>	<u>\$324</u>	<u>\$590</u>
Totals Available	\$269	\$324	\$590
Unexpended balance, estimated savings	<u>-3</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$266	\$324	\$590
Total Expenditures, All Funds, (State Operations)	\$2,294	\$2,802	\$2,892

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
3078 Labor and Workforce Development Fund^s			
BEGINNING BALANCE	\$10,013	\$14,239	\$19,082
Prior Year Adjustments	312	-	-

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

0559 Secretary for Labor and Workforce Development Agency - Continued

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
Adjusted Beginning Balance	\$10,325	\$14,239	\$19,082
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4173500 Settlements and Judgments - Other	8,365	11,000	6,000
Total Revenues, Transfers, and Other Adjustments	<u>\$8,365</u>	<u>\$11,000</u>	<u>\$6,000</u>
Total Resources	\$18,690	\$25,239	\$25,082
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0559 Secretary for Labor and Workforce Development Agency (State Operations)	266	324	590
7300 Agricultural Labor Relations Board (State Operations)	933	1,194	1,176
7350 Department of Industrial Relations (State Operations)	3,248	4,629	5,975
8880 Financial Information System for California (State Operations)	<u>4</u>	<u>10</u>	<u>7</u>
Total Expenditures and Expenditure Adjustments	<u>\$4,451</u>	<u>\$6,157</u>	<u>\$7,748</u>
FUND BALANCE	\$14,239	\$19,082	\$17,334
Reserve for economic uncertainties	14,239	19,082	17,334

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
Baseline Positions	11.0	12.0	12.0	\$1,088	\$1,180	\$1,180
Budget Position Transparency	-	-	-	-	134	142
Salary and Other Adjustments	1.5	-	-	230	211	31
Workload and Administrative Adjustments						
Private Attorney General Act Resources						
Atty IV	-	-	1.0	-	-	122
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	<u>-</u>	<u>-</u>	<u>1.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$122</u>
Totals, Adjustments	<u>1.5</u>	<u>-</u>	<u>1.0</u>	<u>\$230</u>	<u>\$345</u>	<u>\$295</u>
TOTALS, SALARIES AND WAGES	12.5	12.0	13.0	\$1,318	\$1,525	\$1,475

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