

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 PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Office of the Secretary for Labor and Workforce Development	14.2	15.2	15.2	\$2,770	\$2,964	\$3,005
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	14.2	15.2	15.2	\$2,770	\$2,964	\$3,005
FUNDING				2009-10*	2010-11*	2011-12*
0995 Reimbursements				\$2,488	\$2,551	\$2,641
3078 Labor and Workforce Development Fund				282	413	364
TOTALS, EXPENDITURES, ALL FUNDS				\$2,770	\$2,964	\$3,005

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 12800 and 12813.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$123	-	\$-	-\$33	-
• Retirement Rate Adjustment	-	45	-	-	45	-
• Miscellaneous Adjustments	-	-	-	-	-49	-
• Workforce Cap Adjustment	-	-89	-1.0	-	-89	-1.0
Totals, Other Workload Budget Adjustments	\$-	-\$167	-1.0	\$-	-\$126	-1.0
Totals, Workload Budget Adjustments	\$-	-\$167	-1.0	\$-	-\$126	-1.0
Totals, Budget Adjustments	\$-	-\$167	-1.0	\$-	-\$126	-1.0

DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
10	OFFICE OF THE SECRETARY FOR LABOR AND WORKFORCE DEVELOPMENT			
	State Operations:			
0995	Reimbursements	\$2,488	\$2,551	\$2,641
3078	Labor and Workforce Development Fund	282	413	364
	Totals, State Operations	\$2,770	\$2,964	\$3,005
TOTALS, EXPENDITURES				
	State Operations	2,770	2,964	3,005
	Totals, Expenditures	\$2,770	\$2,964	\$3,005

* Dollars in thousands, except in Salary Range.

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EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	14.2	16.0	16.0	\$1,152	\$1,589	\$1,593
Total Adjustments	-	-	-	-	-98	-
Estimated Salary Savings	-	-0.8	-0.8	-	-79	-89
Net Totals, Salaries and Wages	14.2	15.2	15.2	\$1,152	\$1,412	\$1,504
Staff Benefits	-	-	-	395	540	566
Totals, Personal Services	14.2	15.2	15.2	\$1,547	\$1,952	\$2,070
OPERATING EXPENSES AND EQUIPMENT				<u>\$1,223</u>	<u>\$1,012</u>	<u>\$935</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$2,770	\$2,964	\$3,005
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	0	-	-
001 Budget Act appropriation	-	0	0
TOTALS, EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,488	\$2,551	\$2,641
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$426	-	-
001 Budget Act appropriation	-	\$413	\$364
011 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	(5,500)	-	-
Revised expenditure authority per Provision 1	(6,207)	(-)	-
Totals Available	\$426	\$413	\$364
Unexpended balance, estimated savings	-144	-	-
TOTALS, EXPENDITURES	\$282	\$413	\$364
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,770	\$2,964	\$3,005

FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
3078 Labor and Workforce Development Fund ^s			
BEGINNING BALANCE	\$7,097	\$118	\$4,205
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164300 Penalty Assessments	5,010	4,500	4,000
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 0559-011-3078, Budget Act of 2009	-11,707	-	-
Total Revenues, Transfers, and Other Adjustments	-\$6,697	\$4,500	\$4,000

* Dollars in thousands, except in Salary Range.

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	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
Total Resources	\$400	\$4,618	\$8,205
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0559 Secretary for Labor and Workforce Development Agency (State Operations)	282	413	364
0840 State Controller (State Operations)	-	-	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$282</u>	<u>\$413</u>	<u>\$366</u>
FUND BALANCE	\$118	\$4,205	\$7,839
Reserve for economic uncertainties	118	4,205	7,839

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
Totals, Authorized Positions	14.2	16.0	16.0	\$1,152	\$1,589	\$1,593
Furlough Adjustments	-	-	-	-	-53	-
PLP Adjustments	-	-	-	-	-45	-
Total Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>-\$98</u>	<u>\$-</u>
TOTALS, SALARIES AND WAGES	14.2	16.0	16.0	\$1,152	\$1,491	\$1,593

* Dollars in thousands, except in Salary Range.