

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

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 California Workforce Investment Program	17.8	18.9	18.0	\$2,701	\$4,174	\$3,254
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	17.8	18.9	18.0	\$2,701	\$4,174	\$3,254
FUNDING				2009-10*	2010-11*	2011-12*
0890 Federal Trust Fund				\$2,701	\$3,924	\$3,004
0995 Reimbursements				-	250	250
TOTALS, EXPENDITURES, ALL FUNDS				\$2,701	\$4,174	\$3,254

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

	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	\$-	-\$125	-	\$-	-\$25	-
• Retirement Rate Adjustment	-	38	-	-	38	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-319	-0.9
• Miscellaneous Adjustments	-	720	-	-	19	-
• Workforce Cap Adjustment	-	-79	-1.0	-	-79	-1.0
Totals, Other Workload Budget Adjustments	\$-	\$554	-1.0	\$-	-\$366	-1.9
Totals, Workload Budget Adjustments	\$-	\$554	-1.0	\$-	-\$366	-1.9
Totals, Budget Adjustments	\$-	\$554	-1.0	\$-	-\$366	-1.9

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.

DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
10	CALIFORNIA WORKFORCE INVESTMENT PROGRAM			
	State Operations:			

* Dollars in thousands, except in Salary Range.

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	2009-10*	2010-11*	2011-12*
0890 Federal Trust Fund	\$2,701	\$3,924	\$3,004
0995 Reimbursements	-	250	250
Totals, State Operations	\$2,701	\$4,174	\$3,254
TOTALS, EXPENDITURES			
State Operations	2,701	4,174	3,254
Totals, Expenditures	\$2,701	\$4,174	\$3,254

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)	17.8	20.0	19.0	\$1,026	\$1,344	\$1,310
Total Adjustments	-	-	-	-	-87	-
Estimated Salary Savings	-	-1.1	-1.0	-	-63	-66
Net Totals, Salaries and Wages	17.8	18.9	18.0	\$1,026	\$1,194	\$1,244
Staff Benefits	-	-	-	379	464	484
Totals, Personal Services	17.8	18.9	18.0	\$1,405	\$1,658	\$1,728
OPERATING EXPENSES AND EQUIPMENT				\$1,296	\$2,516	\$1,526
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,701	\$4,174	\$3,254

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0890 Federal Trust Fund			
APPROPRIATIONS			
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	-	-
Revised expenditure authority per Provision 2 of Item 7120-001-0890	356	-	-
Budget Adjustment	-774	-	-
001 Budget Act appropriation	-	\$3,370	\$3,004
Allocation for employee compensation	-	7	-
Adjustment per Section 3.60	-	38	-
Reduction per Section 3.90	-	-79	-
Reduction per Control Section 3.91	-	-132	-
Revised expenditure authority per Provision 2 of Item 7100-001-0869	-	320	-
Budget Adjustment	-	400	-
TOTALS, EXPENDITURES	\$2,701	\$3,924	\$3,004
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$250	\$250
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,701	\$4,174	\$3,254

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	17.8	20.0	19.0	\$1,026	\$1,344	\$1,310

* Dollars in thousands, except in Salary Range.

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	<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>
PLP Adjustments	-	-	-	-	-87	-
Total Adjustments	-	-	-	\$-	-\$87	\$-
TOTALS, SALARIES AND WAGES	17.8	20.0	19.0	\$1,026	\$1,257	\$1,310

* Dollars in thousands, except in Salary Range.