

## 7120 California Workforce Development Board

The California Workforce Development 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 Board also provides leadership for a unified state plan that works in partnership with other state entities such as the Health and Human Services Agency, the Departments of Social Services and Rehabilitation, the Community Colleges, and the Department of Education. 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		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
6040 California Workforce Development Board	14.3	18.9	13.9	\$6,851	\$7,962	\$6,277
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>14.3</b>	<b>18.9</b>	<b>13.9</b>	<b>\$6,851</b>	<b>\$7,962</b>	<b>\$6,277</b>
<b>FUNDING</b>				<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0890 Federal Trust Fund				\$2,357	\$2,962	\$3,027
0995 Reimbursements				43	500	250
8080 Clean Energy Job Creation Fund				4,451	4,500	3,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$6,851</b>	<b>\$7,962</b>	<b>\$6,277</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.

Effective January 1, 2016, the California Workforce Investment Board was renamed the California Workforce Development Board, per Chapter 94, Statutes of 2015.

### DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Expenditure by Category Redistribution	\$-	\$129	-	\$-	\$156	-
• SWCAP	-	-	-	-	60	-
• Salary Adjustments	-	29	-	-	29	-
• Benefit Adjustments	-	16	-	-	21	-
• Retirement Rate Adjustments	-	10	-	-	10	-
• Carryover/Reappropriation	-	1,500	-	-	-	-
• Miscellaneous Baseline Adjustments	-	250	5.0	-	-	-
• Budget Position Transparency	-	-129	-1.1	-	-156	-1.1
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$1,805</b>	<b>3.9</b>	<b>\$-</b>	<b>\$120</b>	<b>-1.1</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$1,805</b>	<b>3.9</b>	<b>\$-</b>	<b>\$120</b>	<b>-1.1</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$1,805</b>	<b>3.9</b>	<b>\$-</b>	<b>\$120</b>	<b>-1.1</b>

### PROGRAM DESCRIPTIONS

#### 6040 - CALIFORNIA WORKFORCE DEVELOPMENT BOARD

The California Workforce Development 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.

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

## 7120 California Workforce Development Board - Continued

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

		2014-15*	2015-16*	2016-17*
	<b>PROGRAM REQUIREMENTS</b>			
<b>6040</b>	<b>CALIFORNIA WORKFORCE DEVELOPMENT BOARD</b>			
	<b>State Operations:</b>			
0890	Federal Trust Fund	\$2,357	\$2,962	\$3,027
0995	Reimbursements	43	500	250
8080	Clean Energy Job Creation Fund	4,451	4,500	3,000
	<b>Totals, State Operations</b>	<b>\$6,851</b>	<b>\$7,962</b>	<b>\$6,277</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	6,851	7,962	6,277
	<b>Totals, Expenditures</b>	<b>\$6,851</b>	<b>\$7,962</b>	<b>\$6,277</b>

### EXPENDITURES BY CATEGORY

	1 State Operations					
	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	15.0	15.0	15.0	\$1,144	\$1,144	\$1,144
Budget Position Transparency	-	-1.1	-1.1	-	-129	-156
Total Adjustments	-0.7	5.0	-	-21	518	29
<b>Net Totals, Salaries and Wages</b>	<b>14.3</b>	<b>18.9</b>	<b>13.9</b>	<b>\$1,123</b>	<b>\$1,533</b>	<b>\$1,017</b>
Staff Benefits	-	-	-	471	760	547
<b>Totals, Personal Services</b>	<b>14.3</b>	<b>18.9</b>	<b>13.9</b>	<b>\$1,594</b>	<b>\$2,293</b>	<b>\$1,564</b>
OPERATING EXPENSES AND EQUIPMENT				\$928	\$919	\$1,713
SPECIAL ITEMS OF EXPENSES				4,329	4,750	3,000
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$6,851</b>	<b>\$7,962</b>	<b>\$6,277</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,955	\$2,907	\$3,027
Allocation for employee compensation	22	29	-
Allocation for staff benefits	9	16	-
Budget Position Transparency	-	-129	-
Expenditure by Category Redistribution	-	129	-
Past year adjustments	-1,370	-	-
Past year adjustments - reimbursements	707	-	-
Section 3.60 pension contribution adjustment	34	10	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,357</b>	<b>\$2,962</b>	<b>\$3,027</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			

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

**7120 California Workforce Development Board - Continued**

<b>1 STATE OPERATIONS</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
Reimbursements	<u>\$43</u>	<u>\$500</u>	<u>\$250</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$43</b>	<b>\$500</b>	<b>\$250</b>
<b>8080 Clean Energy Job Creation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,000	\$3,000	\$3,000
Prior Year Balances Available:			
Public Resources Code section 26230	500	-	-
Carryover adjustments	-451	1,500	-
Past year adjustments	<u>2,902</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$5,951</b>	<b>\$4,500</b>	<b>\$3,000</b>
Balance available in subsequent years	<u>-1,500</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,451</b>	<b>\$4,500</b>	<b>\$3,000</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$6,851</b>	<b>\$7,962</b>	<b>\$6,277</b>

**CHANGES IN AUTHORIZED POSITIONS**

	<b>Positions</b>			<b>Expenditures</b>		
	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>Baseline Positions</b>	15.0	15.0	15.0	\$1,144	\$1,144	\$1,144
Budget Position Transparency	-	-1.1	-1.1	-	-129	-156
<b>Salary and Other Adjustments</b>	<u>-0.7</u>	<u>5.0</u>	<u>-</u>	<u>-21</u>	<u>518</u>	<u>29</u>
<b>Totals, Adjustments</b>	<b>-0.7</b>	<b>3.9</b>	<b>-1.1</b>	<b>-21</b>	<b>\$389</b>	<b>-\$127</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>14.3</b>	<b>18.9</b>	<b>13.9</b>	<b>\$1,123</b>	<b>\$1,533</b>	<b>\$1,017</b>

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