

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 responsible for three primary functions: labor law enforcement, workforce development, and benefit payment and adjudication. The Agency's leading goals are to improve the coordination of services provided to California employers and workers and to insure compliance with California labor laws through a combination of enforcement and education activities.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Office of the Secretary for Labor and Workforce Development	13.9	11.4	11.4	\$3,035	\$2,297	\$2,295
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	13.9	11.4	11.4	\$3,035	\$2,297	\$2,295
FUNDING				2010-11*	2011-12*	2012-13*
0995 Reimbursements				\$2,626	\$1,933	\$1,966
3078 Labor and Workforce Development Fund				409	364	329
TOTALS, EXPENDITURES, ALL FUNDS				\$3,035	\$2,297	\$2,295

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 12800 and 12813.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$29	-	\$-	\$3	-
• Retirement Rate Adjustment	-	18	-	-	18	-
• Operational Efficiency Plan	-	-696	-3.8	-	-696	-3.8
• Miscellaneous Adjustments	-	-	-	-	-35	-
Totals, Other Workload Budget Adjustments	\$-	-\$707	-3.8	\$-	-\$710	-3.8
Totals, Workload Budget Adjustments	\$-	-\$707	-3.8	\$-	-\$710	-3.8
Totals, Budget Adjustments	\$-	-\$707	-3.8	\$-	-\$710	-3.8

DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS				
10	OFFICE OF THE SECRETARY FOR LABOR AND WORKFORCE DEVELOPMENT			
	State Operations:			
0995	Reimbursements	\$2,626	\$1,933	\$1,966
3078	Labor and Workforce Development Fund	409	364	329
	Totals, State Operations	\$3,035	\$2,297	\$2,295
TOTALS, EXPENDITURES				
	State Operations	3,035	2,297	2,295
	Totals, Expenditures	\$3,035	\$2,297	\$2,295

EXPENDITURES BY CATEGORY

* Dollars in thousands, except in Salary Range.

0559 Secretary for Labor and Workforce Development Agency - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	13.9	15.0	15.0	\$1,264	\$1,572	\$1,600
Total Adjustments	-	-3.0	-3.0	-	-453	-453
Estimated Salary Savings	-	-0.6	-0.6	-	-54	-55
Net Totals, Salaries and Wages	13.9	11.4	11.4	\$1,264	\$1,065	\$1,092
Staff Benefits	-	-	-	420	430	439
Totals, Personal Services	13.9	11.4	11.4	\$1,684	\$1,495	\$1,531
OPERATING EXPENSES AND EQUIPMENT				\$1,351	\$802	\$764
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$3,035	\$2,297	\$2,295

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	0	0	0
TOTALS, EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,626	\$1,933	\$1,966
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$413	\$364	\$329
Totals Available	\$413	\$364	\$329
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$409	\$364	\$329
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$3,035	\$2,297	\$2,295

FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
3078 Labor and Workforce Development Fund ^s			
BEGINNING BALANCE			
Prior year adjustments	\$118	\$4,237	\$7,871
Adjusted Beginning Balance	60	-	-
	\$178	\$4,237	\$7,871
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164300 Penalty Assessments	4,468	4,000	4,000
Total Revenues, Transfers, and Other Adjustments	\$4,468	\$4,000	\$4,000
Total Resources	\$4,646	\$8,237	\$11,871
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0559 Secretary for Labor and Workforce Development Agency (State Operations)	409	364	329
0840 State Controller (State Operations)	-	2	-
7300 Agricultural Labor Relations Board (State Operations)	-	-	500
7350 Department of Industrial Relations (State Operations)	-	-	2,300
Total Expenditures and Expenditure Adjustments	\$409	\$366	\$3,129

* Dollars in thousands, except in Salary Range.

0559 Secretary for Labor and Workforce Development Agency - Continued

	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
FUND BALANCE	\$4,237	\$7,871	\$8,742
Reserve for economic uncertainties	4,237	7,871	8,742

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
Totals, Authorized Positions	13.9	15.0	15.0	\$1,264	\$1,572	\$1,600
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Undersecretary	-	1.0	1.0	10,599-11,658	133	133
General Counsel	-	1.0	1.0	9,550-10,329	122	122
Office Technician	-	1.0	1.0	2,686-3,264	35	35
Management Services Tech.	-	1.0	1.0	2,495-3,426	37	37
Reductions in Authorized Positions:						
C.E.A. IV - AIO	-	-1.0	-1.0	9,018-9,939	-114	-114
Dep. Undersecretary	-	-1.0	-1.0	8,945-9,673	-108	-108
Dep. Secretary - Enforcement	-	-1.0	-1.0	8,912-12,020	-144	-144
Dep. Secretary - Workforce Development	-	-1.0	-1.0	8,912-12,020	-144	-144
C.E.A. III - ESP	-	-1.0	-1.0	8,594-9,476	-114	-114
C.E.A. I - EEEEC Director	-	-1.0	-1.0	6,173-7,838	-92	-92
Assoc. Govt. Prog. Analyst	-	-1.0	-1.0	4,400-5,348	-64	-64
Totals, Workload & Admin Adjustments	-	-3.0	-3.0	\$-	-\$453	-\$453
Total Adjustments	-	-3.0	-3.0	\$-	-\$453	-\$453
TOTALS, SALARIES AND WAGES	13.9	12.0	12.0	\$1,264	\$1,119	\$1,147

* Dollars in thousands, except in Salary Range.