

0510 Secretary for State and Consumer Services

The State and Consumer Services Agency oversees the departments of Consumer Affairs, Fair Employment and Housing, and General Services. The Agency also oversees the California Science Center, the California African American Museum, the Seismic Safety Commission, the Fair Employment and Housing Commission, the Franchise Tax Board, the California Building Standards Commission, the State Personnel Board, the California Public Employees' Retirement System, the California State Teachers' Retirement System, the Victim Compensation and Government Claims Board, the Office of Privacy Protection, and the Office of the Insurance Advisor.

The entities under the State and Consumer Services Agency are responsible for civil rights enforcement, consumer protection and the licensing of 2.5 million Californians in more than 240 different professions. Agency entities provide oversight and guidance for the procurement of more than \$8.9 billion worth of goods and services; the management and development of state real estate; operation oversight of two state employee pension funds; collection of state taxes; hiring of state employees; adoption of state building standards; and the administration of two state museums. In addition, the Secretary for State and Consumer Services Agency is the Chair of the California Building Standards Commission and the Victim Compensation and Government Claims Board, and operates the Office of Privacy Protection.

3-YR EXPENDITURES AND PERSONNEL YEARS

		Personnel Years			Expenditures		
		2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10	State and Consumer Services Agency Oversight	6.3	8.3	8.3	\$1,415	\$1,633	\$1,607
20	Office of Privacy Protection	5.4	7.0	7.0	669	701	859
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		11.7	15.3	15.3	\$2,084	\$2,334	\$2,466
FUNDING					2009-10*	2010-11*	2011-12*
0001	General Fund				\$752	\$1,071	\$1,038
0995	Reimbursements				617	614	642
9740	Central Service Cost Recovery Fund				715	649	786
TOTALS, EXPENDITURES, ALL FUNDS					\$2,084	\$2,334	\$2,466

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 11549, 11550, 12800, 12801, and 12804.

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	-\$72	-\$82	-	-\$11	-\$12	-
•	Retirement Rate Adjustment	17	19	-	17	19	-
•	Miscellaneous Adjustments	7	21	-	-88	116	-
•	Workforce Cap Adjustment	-37	-45	-1.0	-37	-45	-1.0
Totals, Other Workload Budget Adjustments		-\$85	-\$87	-1.0	-\$119	\$78	-1.0
Totals, Workload Budget Adjustments		-\$85	-\$87	-1.0	-\$119	\$78	-1.0
Totals, Budget Adjustments		-\$85	-\$87	-1.0	-\$119	\$78	-1.0

PROGRAM DESCRIPTIONS

10 - STATE AND CONSUMER SERVICES AGENCY OVERSIGHT

The Secretary, a member of the Governor's Cabinet, advises the Governor on major policy and program matters and oversees the Agency's departments.

20 - OFFICE OF PRIVACY PROTECTION

The Office of Privacy Protection provides information and assistance to consumers on identity theft and other privacy issues and recommends policies and practices that protect individual privacy rights to business and government.

* Dollars in thousands, except in Salary Range.

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DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
10	STATE AND CONSUMER SERVICES AGENCY OVERSIGHT			
State Operations:				
0001	General Fund	\$461	\$636	\$548
0995	Reimbursements	507	614	642
9740	Central Service Cost Recovery Fund	<u>447</u>	<u>383</u>	<u>417</u>
Totals, State Operations		\$1,415	\$1,633	\$1,607
PROGRAM REQUIREMENTS				
20	OFFICE OF PRIVACY PROTECTION			
State Operations:				
0001	General Fund	\$291	\$435	\$490
0995	Reimbursements	110	-	-
9740	Central Service Cost Recovery Fund	<u>268</u>	<u>266</u>	<u>369</u>
Totals, State Operations		\$669	\$701	\$859
TOTALS, EXPENDITURES				
State Operations		<u>2,084</u>	<u>2,334</u>	<u>2,466</u>
Totals, Expenditures		\$2,084	\$2,334	\$2,466

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	11.7	16.1	16.1	\$921	\$1,309	\$1,316
Total Adjustments	-	-	-	-	-104	-
Estimated Salary Savings	<u>-</u>	<u>-0.8</u>	<u>-0.8</u>	<u>-</u>	<u>-65</u>	<u>-66</u>
Net Totals, Salaries and Wages	11.7	15.3	15.3	\$921	\$1,140	\$1,250
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>320</u>	<u>419</u>	<u>421</u>
Totals, Personal Services	11.7	15.3	15.3	\$1,241	\$1,559	\$1,671
OPERATING EXPENSES AND EQUIPMENT				<u>\$843</u>	<u>\$775</u>	<u>\$795</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,084	\$2,334	\$2,466

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		\$971	-	-
Adjustment per Section 3.60		2	-	-
Reduction per Section 3.90		-135	-	-
Adjustment per Section 4.04		-11	-	-
Adjustment per Section 4.30		2	-	-
Reduction per Section 15.30		-1	-	-
Adjustment per Section 3.55		-2	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
001 Budget Act appropriation	-	\$1,157	\$1,038
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	-	17	-
Reduction per Section 3.90	-	-37	-
Adjustment per Section 4.30	-	7	-
Reduction per Control Section 3.91	-	-76	-
Totals Available	\$826	\$1,071	\$1,038
Unexpended balance, estimated savings	-74	-	-
TOTALS, EXPENDITURES	\$752	\$1,071	\$1,038
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$617	\$614	\$642
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$899	-	-
Adjustment per Section 3.60	1	-	-
Reduction per Section 3.90	-125	-	-
Adjustment per Section 4.30	2	-	-
Reduction per Section 15.30	-1	-	-
Adjustment per Section 3.55	-2	-	-
001 Budget Act appropriation	-	\$705	\$786
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-	10	-
Reduction per Section 3.90	-	-27	-
Adjustment per Section 4.30	-	7	-
Reduction per Control Section 3.91	-	-48	-
Totals Available	\$774	\$649	\$786
Unexpended balance, estimated savings	-59	-	-
TOTALS, EXPENDITURES	\$715	\$649	\$786
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,084	\$2,334	\$2,466

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	11.7	16.1	16.1	\$921	\$1,309	\$1,316
Furlough Adjustments	-	-	-	-	-55	-
PLP Adjustments	-	-	-	-	-49	-
Total Adjustments	-	-	-	\$-	-\$104	\$-
TOTALS, SALARIES AND WAGES	11.7	16.1	16.1	\$921	\$1,205	\$1,316

* Dollars in thousands, except in Salary Range.