

1700 Department of Fair Employment and Housing

The Department of Fair Employment and Housing is responsible for protecting the people of California from unlawful discrimination in employment, housing, and public accommodations, and from the perpetration of acts of hate violence.

The Department's jurisdiction extends to individuals, private or public entities, housing providers, and business establishments within the State of California.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
50 Administration of Civil Rights Law	191.9	187.1	187.1	\$18,474	\$20,198	\$21,701
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	191.9	187.1	187.1	\$18,474	\$20,198	\$21,701
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$14,036	\$15,172	\$16,200
0890 Federal Trust Fund				4,438	5,026	5,501
TOTALS, EXPENDITURES, ALL FUNDS				\$18,474	\$20,198	\$21,701

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Title 2, Division 3, Part 2.8 (Section 12900 et seq.); and Civil Code Sections 51, 51.5, 51.7, 54, 54.1, and 54.2.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Transfer Information Technology Support to Department of General Services	\$-	\$-	-4.8	\$-	\$-	-4.8
Totals, Workload Budget Change Proposals	\$-	\$-	-4.8	\$-	\$-	-4.8
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$888	-\$296	-	-\$126	-\$42	-
• Retirement Rate Adjustment	271	90	-	271	90	-
• Miscellaneous Adjustments	-	-	-	-	221	-
• Workforce Cap Adjustment	-750	-159	-10.3	-750	-159	-10.3
Totals, Other Workload Budget Adjustments	-\$1,367	-\$365	-10.3	-\$605	\$110	-10.3
Totals, Workload Budget Adjustments	-\$1,367	-\$365	-15.1	-\$605	\$110	-15.1
Policy Adjustments						
• Billable Legal Services Conversion	\$-	\$-	-	\$266	\$-	-
Totals, Policy Adjustments	\$-	\$-	-	\$266	\$-	-
Totals, Budget Adjustments	-\$1,367	-\$365	-15.1	-\$339	\$110	-15.1

PROGRAM DESCRIPTIONS

50 - ADMINISTRATION OF CIVIL RIGHTS LAW

Through this program, the Department governs both private and public entities operating within the State of California. The Department promotes equal opportunity in employment, housing, and public accommodations and works to eliminate discrimination in employment, housing, and public accommodations and acts of hate violence. Additionally, the Department educates the public about their rights and responsibilities under the Fair Employment and Housing Act.

* Dollars in thousands, except in Salary Range.

1700 Department of Fair Employment and Housing - Continued

DETAILED EXPENDITURES BY PROGRAM

		<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
PROGRAM REQUIREMENTS				
50	ADMINISTRATION OF CIVIL RIGHTS LAW			
State Operations:				
0001	General Fund	\$14,036	\$15,172	\$16,200
0890	Federal Trust Fund	4,438	5,026	5,501
Totals, State Operations		\$18,474	\$20,198	\$21,701
TOTALS, EXPENDITURES				
State Operations		18,474	20,198	21,701
Totals, Expenditures		\$18,474	\$20,198	\$21,701

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions/Personnel Years					
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	191.9	207.8	207.8	\$10,331	\$12,775	\$13,025
Total Adjustments	-	-10.8	-10.8	-	-1,690	-750
Estimated Salary Savings	-	-9.9	-9.9	-	-609	-621
Net Totals, Salaries and Wages	191.9	187.1	187.1	\$10,331	\$10,476	\$11,654
Staff Benefits	-	-	-	4,214	4,727	4,834
Totals, Personal Services	191.9	187.1	187.1	\$14,545	\$15,203	\$16,488
OPERATING EXPENSES AND EQUIPMENT				\$3,929	\$4,995	\$5,213
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$18,474	\$20,198	\$21,701

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2009-10*	2010-11*	2011-12*
0001 General Fund				
APPROPRIATIONS				
001	Budget Act appropriation	\$17,044	\$16,539	\$15,934
	Allocation for employee compensation	-	61	-
	Adjustment per Section 3.60	27	271	-
	Reduction per Section 3.90	-1,714	-750	-
	Adjustment per Section 4.04	-117	-	-
	Reduction per Section 15.30	-7	-	-
	Reduction per Control Section 3.91	-	-949	-
	Adjustment per Section 3.55	-16	-	-
005	Budget Act appropriation	-	-	266
Totals Available		\$15,217	\$15,172	\$16,200
Unexpended balance, estimated savings		-1,181	-	-
TOTALS, EXPENDITURES		\$14,036	\$15,172	\$16,200
0890 Federal Trust Fund				
APPROPRIATIONS				
001	Budget Act appropriation	\$5,500	\$5,391	\$5,501
	Allocation for employee compensation	-	20	-
	Adjustment per Section 3.60	8	90	-

* Dollars in thousands, except in Salary Range.

1700 Department of Fair Employment and Housing - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Reduction per Section 3.90	-483	-159	-
Reduction per Section 15.30	-2	-	-
Reduction per Control Section 3.91	-	-316	-
Adjustment per Section 3.55	-5	-	-
Budget Adjustment	-580	-	-
TOTALS, EXPENDITURES	\$4,438	\$5,026	\$5,501
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$18,474	\$20,198	\$21,701

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	191.9	207.8	207.8	\$10,331	\$12,775	\$13,025
Furlough Adjustments	-	-	-	-	-607	-
PLP Adjustments	-	-	-	-	-336	-
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Enforcement Division:						
Legal Analyst	-	2.0	2.0	3,841-4,670	92	96
Reductions in Authorized Positions:						
Administration Division:						
Data Processing Manager II	-	-1.0	-1.0	5,849-7,464	-70	-74
Sr. Information Systems Analyst (Spec)	-	-1.0	-1.0	5,571-7,109	-85	-85
Staff Programmer Analyst	-	-1.0	-1.0	5,065-6,466	-61	-64
Associate Information Systems Analyst	-	-3.0	-3.0	4,619-5,897	-212	-212
Associate Programmer Analyst	-	-1.0	-1.0	4,619-5,897	-71	-71
Enforcement Division:						
District Administrator	-	-1.0	-1.0	5,576-6,727	-74	-74
Consultant III Spec.	-	-1.0	-1.0	4,833-5,874	-64	-64
Consultant II	-	-3.0	-3.0	4,400-5,348	-175	-175
Office Tech	-	-0.8	-0.8	2,686-3,264	-27	-27
Totals, Workload & Admin Adjustments	-	-10.8	-10.8	\$-	-\$747	-\$750
Total Adjustments	-	-10.8	-10.8	\$-	-\$1,690	-\$750
TOTALS, SALARIES AND WAGES	191.9	197.0	197.0	\$10,331	\$11,085	\$12,275

* Dollars in thousands, except in Salary Range.