

## 8790 California Commission on Disability Access

The Commission on Disability Access was established in 2008 pursuant to Chapter 549, Statutes of 2008, to study existing disability access requirements and compliance, and to promote better compliance with existing laws and regulations, such as the Americans with Disabilities Act and the California Unruh Civil Rights Act. The Commission also acts as an information center on disability access compliance statutes and regulations, coordinates with state agencies and local building departments, and prevents or minimizes compliance problems by California businesses. Lastly, the Commission develops recommendations that enable persons with disabilities to exercise their right to full and equal access to public facilities, and facilitate business compliance with laws and regulations to avoid unnecessary litigation.

### 3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Commission on Disability Access	-	2.7	2.8	\$54	\$439	\$407
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>-</b>	<b>2.7</b>	<b>2.8</b>	<b>\$54</b>	<b>\$439</b>	<b>\$407</b>
<b>FUNDING</b>				<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
0001 General Fund				\$54	\$439	\$407
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$54</b>	<b>\$439</b>	<b>\$407</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Government Code Sections 8299 through 8299.11.

### DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Workforce Cap True-Up Adjustment	\$-	\$-	-	\$-	\$-	0.1
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>0.1</b>
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	-\$3	\$-	-	\$1	\$-	-
• Retirement Rate Adjustment	2	-	-	2	-	-
• One Time Cost Reductions	-	-	-	-36	-	-
• Operational Efficiency Plan	-14	-	-	-14	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$15</b>	<b>\$-</b>	<b>-</b>	<b>-\$47</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$15</b>	<b>\$-</b>	<b>-</b>	<b>-\$47</b>	<b>\$-</b>	<b>0.1</b>
<b>Totals, Budget Adjustments</b>	<b>-\$15</b>	<b>\$-</b>	<b>-</b>	<b>-\$47</b>	<b>\$-</b>	<b>0.1</b>

### DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
<b>PROGRAM REQUIREMENTS</b>				
10	<b>Commission on Disability Access</b>			
<b>State Operations:</b>				
0001	General Fund	\$54	\$439	\$407
	<b>Totals, State Operations</b>	<b>\$54</b>	<b>\$439</b>	<b>\$407</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	54	439	407
	<b>Totals, Expenditures</b>	<b>\$54</b>	<b>\$439</b>	<b>\$407</b>

### EXPENDITURES BY CATEGORY

\* Dollars in thousands, except in Salary Range.

## 8790 California Commission on Disability Access - 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)	-	3.0	3.0	\$-	\$198	\$205
Salary Savings	-	-0.3	-0.2	-	-20	-13
<b>Net Totals, Salaries and Wages</b>	-	<b>2.7</b>	<b>2.8</b>	<b>\$-</b>	<b>\$178</b>	<b>\$192</b>
Staff Benefits	-	-	-	-	70	69
<b>Totals, Personal Services</b>	-	<b>2.7</b>	<b>2.8</b>	<b>\$-</b>	<b>\$248</b>	<b>\$261</b>
OPERATING EXPENSES AND EQUIPMENT				\$54	\$191	\$146
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$54</b>	<b>\$439</b>	<b>\$407</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$454	\$407
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	3	2	-
Adjustment per Section 3.90	-13	-4	-
Adjustment per Section 3.90(b)	-12	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-14	-
Adjustment per Section 15.30	-7	-	-
<b>Totals Available</b>	<b>\$473</b>	<b>\$439</b>	<b>\$407</b>
Unexpended balance, estimated savings	-419	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$54</b>	<b>\$439</b>	<b>\$407</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$54</b>	<b>\$439</b>	<b>\$407</b>

\* Dollars in thousands, except in Salary Range.