

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		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
50 Administration of Civil Rights Law	178.1	183.3	184.0	\$19,414	\$21,012	\$21,226
90 Department of Justice Legal Services	-	-	-	-	-	346
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	178.1	183.3	184.0	\$19,414	\$21,012	\$21,572
FUNDING				2010-11*	2011-12*	2012-13*
0001 General Fund				\$14,384	\$15,576	\$15,983
0890 Federal Trust Fund				5,030	5,436	5,589
TOTALS, EXPENDITURES, ALL FUNDS				\$19,414	\$21,012	\$21,572

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.

MAJOR PROGRAM CHANGES

- Consolidation with the Fair Employment and Housing Commission - The Budget includes \$104,000 General Fund and 1.5 positions to support the transfer of regulatory and adjudicatory functions to the Department as a result of the proposed elimination of the Commission.

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	-\$159	-\$53	-	\$55	\$19	-
• Retirement Rate Adjustment	77	26	-	77	26	-
• Operational Efficiency Plan	-541	-37	-3.8	-533	-35	-3.8
• Miscellaneous Adjustments	-	-	-	80	78	-
Totals, Other Workload Budget Adjustments	-\$623	-\$64	-3.8	-\$321	\$88	-3.8
Totals, Workload Budget Adjustments	-\$623	-\$64	-3.8	-\$321	\$88	-3.8
Policy Adjustments						
• Consolidation with the Fair Employment and Housing Commission	\$-	\$-	-	\$104	\$-	0.7
Totals, Policy Adjustments	\$-	\$-	-	\$104	\$-	0.7
Totals, Budget Adjustments	-\$623	-\$64	-3.8	-\$217	\$88	-3.1

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

90 - DEPARTMENT OF JUSTICE LEGAL SERVICES

This program identifies the cost of legal services provided by the Department of Justice to the Department of Fair Employment and Housing.

DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS				
50	ADMINISTRATION OF CIVIL RIGHTS LAW			
State Operations:				
0001	General Fund	\$14,384	\$15,576	\$15,637
0890	Federal Trust Fund	5,030	5,436	5,589
Totals, State Operations		\$19,414	\$21,012	\$21,226
PROGRAM REQUIREMENTS				
90	DEPARTMENT OF JUSTICE LEGAL SERVICES			
State Operations:				
0001	General Fund	\$-	\$-	\$346
Totals, State Operations		\$-	\$-	\$346
TOTALS, EXPENDITURES				
State Operations		19,414	21,012	21,572
Totals, Expenditures		\$19,414	\$21,012	\$21,572

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions/Personnel	Years		2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	178.1	197.0	197.0	\$10,457	\$11,810	\$12,289
Total Adjustments	-	-4.0	-3.3	-	-226	-155
Estimated Salary Savings	-	-9.7	-9.7	-	-766	-678
Net Totals, Salaries and Wages	178.1	183.3	184.0	\$10,457	\$10,818	\$11,456
Staff Benefits	-	-	-	4,479	4,630	4,846
Totals, Personal Services	178.1	183.3	184.0	\$14,936	\$15,448	\$16,302
OPERATING EXPENSES AND EQUIPMENT				\$4,478	\$5,564	\$5,270
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$19,414	\$21,012	\$21,572
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2010-11*	2011-12*	2012-13*
0001 General Fund				
APPROPRIATIONS				
001	Budget Act appropriation	\$16,539	\$15,934	\$15,983
	Allocation for employee compensation	61	36	-
	Adjustment per Section 3.60	284	77	-
	Adjustment per Section 3.90	-752	-196	-
	Adjustment per Section 3.90(b)	-80	-	-
	Adjustment per Section 3.91	-949	-	-
	Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-14	-
	Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-10	-

* Dollars in thousands, except in Salary Range.

1700 Department of Fair Employment and Housing - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-517	-
005 Budget Act appropriation	-	266	-
Totals Available	\$15,103	\$15,576	\$15,983
Unexpended balance, estimated savings	-719	-	-
TOTALS, EXPENDITURES	\$14,384	\$15,576	\$15,983
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,391	\$5,501	\$5,589
Allocation for employee compensation	20	12	-
Adjustment per Section 3.60	95	26	-
Adjustment per Section 3.90	-160	-65	-
Adjustment per Section 3.91	-316	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-5	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-30	-
TOTALS, EXPENDITURES	\$5,030	\$5,436	\$5,589
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$19,414	\$21,012	\$21,572

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	178.1	197.0	197.0	\$10,457	\$11,810	\$12,289
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Enforcement Division:						
District Administrator	-	-1.0	-1.0	5,576-6,727	-74	-74
Consultant II	-	-2.0	-2.0	4,400-5,348	-117	-117
Office Tech	-	-1.0	-1.0	2,686-3,264	-35	-35
Totals, Workload & Admin Adjustments	-	-4.0	-4.0	\$-	-\$226	-\$226
Proposed New Positions:						
Hearing Officer I	-	-	0.7	\$7,494-9,063	-	71
Totals Proposed New Positions	-	-	0.7	\$-	\$-	\$71
Total Adjustments	-	-4.0	-3.3	\$-	-\$226	-\$155
TOTALS, SALARIES AND WAGES	178.1	193.0	193.7	\$10,457	\$11,584	\$12,134

* Dollars in thousands, except in Salary Range.