

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, and the Office of Privacy Protection.

The entities under the State and Consumer Services Agency are responsible for civil rights enforcement, consumer protection and the licensing of 2.7 million Californians in more than 250 different professions. Agency entities provide oversight and guidance for the procurement of more than \$7.9 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 provides oversight of the Office of Privacy Protection.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 State and Consumer Services Agency Oversight	7.9	6.8	4.8	\$1,582	\$1,350	\$1,094
20 Office of Privacy Protection	6.2	3.3	-	724	398	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	14.1	10.1	4.8	\$2,306	\$1,748	\$1,094
FUNDING				2010-11*	2011-12*	2012-13*
0001 General Fund				\$1,008	\$233	\$-
0995 Reimbursements				671	1,334	1,094
9740 Central Service Cost Recovery Fund				627	181	-
TOTALS, EXPENDITURES, ALL FUNDS				\$2,306	\$1,748	\$1,094

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

MAJOR PROGRAM CHANGES

- Eliminate the Office of Privacy Protection - The Budget includes a decrease of \$436,000 (\$246,000 General Fund) and 3.4 positions as a result of the elimination of the Office of Privacy Protection within the State and Consumer Services Agency.

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	-\$9	-\$12	-	\$3	\$2	-
• Retirement Rate Adjustment	6	8	-	6	8	-
• Operational Efficiency Plan	-557	276	-1.9	-556	31	-3.8
Totals, Other Workload Budget Adjustments	-\$560	\$272	-1.9	-\$547	\$41	-3.8
Totals, Workload Budget Adjustments	-\$560	\$272	-1.9	-\$547	\$41	-3.8
Policy Adjustments						
• Eliminate the Office of Privacy Protection	\$-	\$-	-	-\$246	-\$190	-3.4
Totals, Policy Adjustments	\$-	\$-	-	-\$246	-\$190	-3.4
Totals, Budget Adjustments	-\$560	\$272	-1.9	-\$793	-\$149	-7.2

* Dollars in thousands, except in Salary Range.

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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. The Governor's Budget includes elimination of this program in fiscal year 2012-13.

DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS				
10	STATE AND CONSUMER SERVICES AGENCY OVERSIGHT			
	State Operations:			
0001	General Fund	\$599	\$9	\$-
0995	Reimbursements	616	1,334	1,094
9740	Central Service Cost Recovery Fund	<u>367</u>	<u>7</u>	<u>-</u>
	Totals, State Operations	\$1,582	\$1,350	\$1,094
PROGRAM REQUIREMENTS				
20	OFFICE OF PRIVACY PROTECTION			
	State Operations:			
0001	General Fund	\$415	\$224	\$-
0995	Reimbursements	55	-	-
9740	Central Service Cost Recovery Fund	<u>254</u>	<u>174</u>	<u>-</u>
	Totals, State Operations	\$724	\$398	\$-
TOTALS, EXPENDITURES				
	State Operations	<u>2,306</u>	<u>1,748</u>	<u>1,094</u>
	Totals, Expenditures	\$2,306	\$1,748	\$1,094

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	14.1	16.1	16.1	\$1,149	\$1,294	\$1,321
Total Adjustments	-	-5.5	-11.0	-	-341	-769
Estimated Salary Savings	<u>-</u>	<u>-0.5</u>	<u>-0.3</u>	<u>-</u>	<u>-48</u>	<u>-28</u>
Net Totals, Salaries and Wages	14.1	10.1	4.8	\$1,149	\$905	\$524
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>416</u>	<u>305</u>	<u>177</u>
Totals, Personal Services	14.1	10.1	4.8	\$1,565	\$1,210	\$701
OPERATING EXPENSES AND EQUIPMENT				<u>\$741</u>	<u>\$538</u>	<u>\$393</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,306	\$1,748	\$1,094

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,157	\$793	0
Allocation for employee compensation	3	1	\$-
Adjustment per Section 3.60	25	6	-
Adjustment per Section 3.90	-47	-10	-
Adjustment per Section 3.90(b)	-11	-	-
Adjustment per Section 3.91	-76	-	-
Adjustment per Section 3.91 (a)	-	-548	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-1	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-7	-
Adjustment per Section 4.30	7	-	-
Adjustment per Section 15.30	-20	-	-
Totals Available	\$1,038	\$233	\$-
Unexpended balance, estimated savings	-30	-	-
TOTALS, EXPENDITURES	\$1,008	\$233	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$671	\$1,334	\$1,094
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$705	\$601	\$-
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	15	5	-
Adjustment per Section 3.90	-40	-8	-
Adjustment per Section 3.91	-48	-	-
Adjustment per Section 3.91 (a)	-	-417	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-1	-
Adjustment per Section 4.30	7	-	-
Totals Available	\$641	\$181	\$-
Unexpended balance, estimated savings	-14	-	-
TOTALS, EXPENDITURES	\$627	\$181	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,306	\$1,748	\$1,094

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	14.1	16.1	16.1	\$1,149	\$1,294	\$1,321
Workload and Administrative Adjustments:	Salary Range					
Reductions in authorized Positions:						
State & Consumer Services Agency Oversight:						
Gen Counsel-Dep Secty	-	-	-1.0	10,572-11,433	-	-130
Director	-	-1.0	-1.0	6,784-8,237	-90	-91
Office Technician (Typing)	-	-1.0	-2.0	2,686-3,264	-39	-78
Office of Privacy Protection:						
CEA II	-	-	-1.0	7,815-8,616	-	-99
Staff Services Manager I	-	-1.0	-1.0	5,079-6,127	-72	-74
Assoc Govtl Prog Analyst	-	-2.5	-3.0	4,400-5,348	-140	-180
Information Officer I-Spec	-	-	-1.0	4,400-5,348	-	-64

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	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Staff Services Analyst	-	-	-1.0	2,817-4,446	-	-53
Totals, Workload & Admin Adjustments	-	-5.5	-11.0	\$-	-\$341	-\$769
Total Adjustments	-	-5.5	-11.0	\$-	-\$341	-\$769
TOTALS, SALARIES AND WAGES	14.1	10.6	5.1	\$1,149	\$953	\$552

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