

4700 Department of Community Services and Development

The Department of Community Services and Development leads the development and coordination of effective and innovative programs for low-income Californians.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
4180 Energy Programs	33.7	44.1	45.5	\$176,238	\$263,673	\$263,625
4185 Community Services	11.8	14.4	14.6	58,617	63,218	63,209
9900100 Administration	50.3	59.9	59.8	6,529	7,702	7,707
9900200 Administration - Distributed	-	-	-	-6,530	-7,704	-7,709
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	95.8	118.4	119.9	\$234,854	\$326,889	\$326,832
FUNDING				2013-14*	2014-15*	2015-16*
0890 Federal Trust Fund				\$234,854	\$251,889	\$251,832
3228 Greenhouse Gas Reduction Fund				-	75,000	75,000
TOTALS, EXPENDITURES, ALL FUNDS				\$234,854	\$326,889	\$326,832

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Section 12085 et seq.

PROGRAM AUTHORITY

4180-Energy Programs:

42 United States Code Section 6861 et seq.; 42 United States Code Section 8621 et seq.; Government Code Section 16367.5 et seq.

4185-Community Services:

42 United States Code Section 9901 et seq.; Government Code Section 12725 et seq.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Pro Rata	\$-	\$-	-	\$-	\$310	-
• Retirement Rate Adjustments	-	197	-	-	197	-
• Salary Adjustments	-	170	-	-	169	-
• Benefit Adjustments	-	14	-	-	23	-
• SWCAP	-	-	-	-	-66	-
• Miscellaneous Baseline Adjustments	-	-	10.6	-	-310	12.1
Totals, Other Workload Budget Adjustments	\$-	\$381	10.6	\$-	\$323	12.1
Totals, Workload Budget Adjustments	\$-	\$381	10.6	\$-	\$323	12.1
Totals, Budget Adjustments	\$-	\$381	10.6	\$-	\$323	12.1

PROGRAM DESCRIPTIONS

4180 - ENERGY PROGRAMS

The Energy Programs assist low-income households in meeting their immediate and long-term home energy needs through financial assistance, energy conservation, weatherization and renewable energy services.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

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The Low-Income Home Energy Assistance Program (LIHEAP) provides financial assistance to eligible low-income households to offset the costs of heating and/or cooling residential dwellings, assistance for weather-related or energy-related emergencies, and weatherization services to improve the energy efficiency of low-income residential dwellings and safeguard the health and safety of household occupants. This program may include a leveraging incentive program in which supplementary LIHEAP funds can be obtained by LIHEAP grantees if non-federal leveraged home energy resources are used along with LIHEAP weatherization related services.

The Department of Energy Weatherization Assistance Program provides weatherization to improve the energy efficiency of low-income residential dwellings and safeguard the health and safety of household occupants.

The Lead-Based Paint Hazard Control Program provides services to fully abate or control lead paint hazards in low-income privately owned housing with young children.

The Low-Income Weatherization Program (LIWP) provides weatherization and renewable energy services in low-income single-family and multi-family dwellings, within disadvantaged communities to help reduce Greenhouse Gas (GHG) emissions. LIWP will include projects such as weatherization, solar water heater and solar photovoltaic systems installations.

4185 - COMMUNITY SERVICES

The Community Services Block Grant (CSBG) is designed to enable local government and private nonprofit community organizations to help low-income families achieve and maintain self-sufficiency through a broad range of activities. These activities include education, employment services, emergency services, housing, income support and management, and health and nutritional services. Additionally, CSBG funds are used by local community organizations to revitalize low-income communities.

9900100 - ADMINISTRATION

The Administration Program provides overall management planning, policy development, and administrative support services to departmental programs.

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
4180	ENERGY PROGRAMS			
	State Operations:			
0890	Federal Trust Fund	\$8,892	\$20,964	\$20,916
3228	Greenhouse Gas Reduction Fund	-	4,700	4,700
	Totals, State Operations	\$8,892	\$25,664	\$25,616
	Local Assistance:			
0890	Federal Trust Fund	\$167,346	\$167,709	\$167,709
3228	Greenhouse Gas Reduction Fund	-	70,300	70,300
	Totals, Local Assistance	\$167,346	\$238,009	\$238,009
PROGRAM REQUIREMENTS				
4185	COMMUNITY SERVICES			
	State Operations:			
0890	Federal Trust Fund	\$3,243	\$3,764	\$3,755
	Totals, State Operations	\$3,243	\$3,764	\$3,755
	Local Assistance:			
0890	Federal Trust Fund	\$55,374	\$59,454	\$59,454
	Totals, Local Assistance	\$55,374	\$59,454	\$59,454
PROGRAM REQUIREMENTS				
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0890	Federal Trust Fund	\$-1	\$-2	\$-2
	Totals, State Operations	\$-1	\$-2	\$-2
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
	State Operations:			

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		2013-14*	2014-15*	2015-16*
0890	Federal Trust Fund	\$6,529	\$7,702	\$7,707
	Totals, State Operations	\$6,529	\$7,702	\$7,707
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
	State Operations:			
0890	Federal Trust Fund	\$-6,530	\$-7,704	\$-7,709
	Totals, State Operations	\$-6,530	\$-7,704	\$-7,709
TOTALS, EXPENDITURES				
	State Operations	12,134	29,426	29,369
	Local Assistance	222,720	297,463	297,463
	Totals, Expenditures	\$234,854	\$326,889	\$326,832

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	95.8	107.8	107.8	\$6,132	\$7,561	\$7,561
Total Adjustments	-	10.6	12.1	-	103	439
Net Totals, Salaries and Wages	95.8	118.4	119.9	\$6,132	\$7,664	\$8,000
Staff Benefits	-	-	-	2,743	3,307	3,443
Totals, Personal Services	95.8	118.4	119.9	\$8,875	\$10,971	\$11,443
OPERATING EXPENSES AND EQUIPMENT				\$3,259	\$18,455	\$17,926
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$12,134	\$29,426	\$29,369

2 Local Assistance	Expenditures		
	2013-14*	2014-15*	2015-16*
Grants and Subventions - Governmental	\$222,720	\$297,463	\$297,463
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$222,720	\$297,463	\$297,463

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,134	\$24,348	\$24,669
Current Service Level Adjustment	-	-2	-
Item 9800 Benefit Adjustments	-	14	-
Item 9800 Salary Adjustments	-	169	-
Section 3.60 Baseline Adjustments	-	197	-
TOTALS, EXPENDITURES	\$12,134	\$24,726	\$24,669
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$4,700	\$4,700
TOTALS, EXPENDITURES	\$-	\$4,700	\$4,700
Total Expenditures, All Funds, (State Operations)	\$12,134	\$29,426	\$29,369

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2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$222,720</u>	<u>\$227,163</u>	<u>\$227,163</u>
TOTALS, EXPENDITURES	\$222,720	\$227,163	\$227,163
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>-</u>	<u>\$70,300</u>	<u>\$70,300</u>
TOTALS, EXPENDITURES	\$-	\$70,300	\$70,300
Total Expenditures, All Funds, (Local Assistance)	\$222,720	\$297,463	\$297,463
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$234,854	\$326,889	\$326,832

CHANGES IN AUTHORIZED POSITIONS						
	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	95.8	107.8	107.8	\$6,132	\$7,561	\$7,561
Salary and Other Adjustments	<u>-</u>	<u>10.6</u>	<u>12.1</u>	<u>-</u>	<u>103</u>	<u>439</u>
Totals, Adjustments	-	10.6	12.1	\$-	\$103	\$439
TOTALS, SALARIES AND WAGES	95.8	118.4	119.9	\$6,132	\$7,664	\$8,000

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