

2240 Department of Housing and Community Development

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the 2013-14 information for the California Housing Finance Agency is merging with this Department. 2011-12 and 2012-13 budget information for the California Housing Finance Agency is displayed in Organization Code 2260 under this new Agency (Business, Consumer Services, and Housing). The Department of Housing and Community Development was previously reported within the Business, Transportation, and Housing Agency.

The mission of the Department of Housing and Community Development (HCD) is to preserve and expand safe and affordable housing opportunities and promote strong communities for all Californians. The HCD: (1) administers housing finance, economic development and community development programs; (2) develops housing policy and advocates for an adequate housing supply; and (3) develops building codes and regulates manufactured homes and mobilehome parks. The HCD also provides technical and financial assistance to local agencies to support housing development.

The mission of California Housing Finance Agency (CalHFA), which was statutorily chartered in 1975 to be the State's affordable housing bank, is to create and finance progressive housing solutions so more Californians have a place to call home. The agency is financially self-supporting, setting loan interest rates slightly above its cost and charging fees to cover its lending costs and risks. The agency has \$11 billion in assets that are comprised mainly of loan receivables and investments related to bond proceeds. Each year, the agency produces an annual report by November 1 and is audited by independent outside auditors. The annual report and audited financial statements outline the lending activity and services provided by the agency and the financial results of those activities. These reports can be viewed using the following link: <http://www.calhfa.ca.gov/about/financials/reports/index.htm>

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Codes and Standards Program	185.1	202.8	202.8	\$25,049	\$26,679	\$27,039
20 Financial Assistance Program	195.2	199.8	185.8	473,405	312,060	301,802
30 Housing Policy Development Program	10.8	16.0	21.0	21,271	1,768	2,450
40 California Housing Finance Agency	-	-	334.8	-	-	48,104
50.01 Administration Program	106.5	119.5	119.5	10,718	11,936	12,890
50.02 Distributed Administration Program	-	-	-	-10,718	-11,936	-12,890
69 Loan Repayments Program	-	-	-	-7,425	-1,935	-10,757
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	497.6	538.1	863.9	\$512,300	\$338,572	\$368,638
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$7,319	\$7,040	\$7,122
0115 Air Pollution Control Fund				94	113	-
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund				6,092	6,812	6,815
0501 California Housing Finance Fund				-	-	46,744
0530 Mobilehome Park Purchase Fund				4,113	6,145	6,066
0648 Mobilehome-Manufactured Home Revolving Fund				16,947	17,417	17,786
0714 Roberti Affordable Housing Fund				593	2,161	2,160
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund				-	575	575
0813 Self-Help Housing Fund				80,032	3,736	1,212
0890 Federal Trust Fund				137,211	150,648	131,514
0916 California Housing Loan Insurance Fund				-	-	768
0927 Joe Serna, Jr. Farmworker Housing Grant Fund				5,764	8,829	5,959
0929 Housing Rehabilitation Loan Fund				144,938	38,887	11,206
0938 Rental Housing Construction Fund				6,355	4,758	4,812
0972 Manufactured Home Recovery Fund				568	496	520
0980 Predevelopment Loan Fund				1,039	2,077	2,101
0985 Emergency Housing and Assistance Fund				24,965	3,897	6,421
0995 Reimbursements				434	762	1,184
3144 Building Standards Administration Special Revolving Fund				528	544	643
3165 Enterprise Zone Fund				1,045	1,281	1,466
3237 Cost of Implementation Account, Air Pollution Control Fund				-	-	783
6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund				20,534	47,850	760

* Dollars in thousands, except in Salary Range.

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FUNDING	2011-12*	2012-13*	2013-14*
6068 Affordable Housing Innovation Fund	30,010	30,000	9,216
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	1,744	2,522	53,621
6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006	21,142	1,054	1,114
9736 Transit-Oriented Development Implementation Fund	<u>833</u>	<u>968</u>	<u>48,070</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$512,300	\$338,572	\$368,638

Program 40 - California Housing Finance Agency's (CalHFA) funding is not subject to Budget Act appropriation. The Program 40 budget display is for informational purposes only. Each spring, the CalHFA Board adopts an updated business plan and annual budget. The informational budget presented here for Program 40 reflects the CalHFA's best estimate of the proposed budget for fiscal year 2013-14. As a Public Enterprise Funded entity, CalHFA support comes from revenue bonds and is not supported by the full faith, credit or taxing power of the State of California. The CalHFA continues to administer single and multifamily housing lending programs financed with revenue bond proceeds, and a number of down payment assistance programs from Proposition 46 and 1C general obligation bond proceeds.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 65580 et seq.; Health and Safety Code Sections 18000 et seq. and 50000 et seq.

MAJOR PROGRAM CHANGES

- The Budget includes 5 positions and \$649,000 from the Cost of Implementation Account of the Air Pollution Control Fund, on a two-year limited-term basis, to address a spike in the number of housing element reviews resulting from Chapter 728, Statutes of 2008 (SB 375), which linked housing element reviews to the adoption of regional transportation plans.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Headquarters Relocation	\$-	\$-	-	\$37	\$1,985	-
• Baseline Bond Adjustment	-	72,828	-	-	48,241	-5.0
• Emergency Solutions Grants	-	-	-	-	7,925	4.0
• Climate Program Outcomes from Housing Element Law	-	-	-	-	649	5.0
• HOME Program Funding Adjustment	-	-	-	-	-27,023	-7.0
Totals, Workload Budget Change Proposals	\$-	\$72,828	-	\$37	\$31,777	-3.0
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$36	-\$1,636	-	\$9	\$615	-
• Retirement Rate Adjustment	16	704	-	16	1,262	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-612	-6.0
• Carryover/Reappropriation	-	30,000	-	-	-	-
• Legislation with an Appropriation	-	-	-	-	51,000	-
• Miscellaneous Adjustments	-	200	-5.2	-	48,039	329.6
Totals, Other Workload Budget Adjustments	-\$20	\$29,268	-5.2	\$25	\$100,304	323.6
Totals, Workload Budget Adjustments	-\$20	\$102,096	-5.2	\$62	\$132,081	320.6
Totals, Budget Adjustments	-\$20	\$102,096	-5.2	\$62	\$132,081	320.6

* Dollars in thousands, except in Salary Range.

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PROGRAM DESCRIPTIONS

10 - CODES AND STANDARDS PROGRAM

The objective of this program is to protect the public's health, safety, and general welfare in buildings and structures designed for human occupancy through the enforcement of the relevant provisions of the California Health and Safety Code, including the State Housing Law, Employee Housing Act, Mobilehome Parks Act, Special Occupancy Parks Act, California Factory-Built Housing Law, and the Mobilehome-Manufactured Housing Act of 1980. The program also enforces federal and state standards for the construction, safety, sales, and titling of manufactured homes, mobilehomes, and commercial modulars.

20 - FINANCIAL ASSISTANCE PROGRAM

The objectives of this program are to: (1) increase housing supply by providing loans and grants to develop and preserve affordable housing for lower-income households and (2) promote economic, community, and job development primarily by awarding state and federal housing funds, including funds authorized by the Housing and Emergency Shelter Trust Fund Act of 2006 (Proposition 1C). The program also promotes economic and job development through administration of the state Enterprise Zone Program and federal Community Development Block Grant Program.

30 - HOUSING POLICY DEVELOPMENT PROGRAM

The objective of this program is to help ensure an adequate supply of housing affordable to all income groups through formulation of housing policy, technical assistance and oversight for local housing plans, direct assistance to private and public housing providers, administration of planning and incentive grant programs and information sharing.

40 - CALIFORNIA HOUSING FINANCE AGENCY

The CalHFA administers the Lending Activity, the objective of which is to finance housing at affordable interest rates, using the proceeds from the sale of tax-exempt and taxable mortgage revenue bonds to make: (1) mortgage loans to qualified first-time homebuyers to finance the purchase of single family homes, (2) permanent loans to create and preserve multifamily housing projects, and (3) special needs housing loans to facilitate the construction, rehabilitation and acquisition of housing needed to serve special needs populations. The CalHFA also administers the Insurance Activity, the objective of which is to encourage the preservation of existing housing and improve new housing opportunities by offering mortgage insurance products to homebuyers who might not qualify for traditional lending programs. The program provides primary mortgage insurance at favorable rates by working with participating lenders, government agencies, government-sponsored enterprises, and the secondary mortgage market to develop and offer innovative homebuyer lending and mortgage insurance programs. Mortgage Insurance Services is not writing new policies, but continues to administer existing policies and claims.

50 - ADMINISTRATION PROGRAM

This program provides: (1) effective executive leadership in designing, implementing, and communicating housing programs and policies; (2) fiduciary oversight and sound fiscal management through its audit, accounting, and budget functions; (3) development, review, and implementation of legislation affecting the Department; (4) housing-specific legal expertise; and (5) support services in the areas of personnel, information technology solutions, business services, and contract management.

69 - LOAN REPAYMENTS PROGRAM

This program displays the estimated repayments of loans made under the Department's Financial Assistance Program.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10	CODES AND STANDARDS PROGRAM			
	State Operations:			
0001	General Fund	\$474	\$488	\$523
0245	Mobilehome Parks and Special Occupancy Parks Revolving Fund	6,092	6,812	6,815
0648	Mobilehome-Manufactured Home Revolving Fund	16,947	17,417	17,786
0890	Federal Trust Fund	75	250	250
0972	Manufactured Home Recovery Fund	213	246	270
0995	Reimbursements	365	672	502
3144	Building Standards Administrative Special Revolving Fund	528	544	643
	Totals, State Operations	\$24,694	\$26,429	\$26,789

* Dollars in thousands, except in Salary Range.

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	2011-12*	2012-13*	2013-14*
Local Assistance:			
0972 Manufactured Home Recovery Fund	355	250	250
Totals, Local Assistance	\$355	\$250	\$250
PROGRAM REQUIREMENTS			
20 FINANCIAL ASSISTANCE PROGRAM			
State Operations:			
0001 General Fund	\$1,181	\$888	\$935
0530 Mobilehome Park Purchase Fund	626	667	597
0714 Roberti Affordable Housing Fund	589	1,910	1,910
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-	500	500
0813 Self-Help Housing Fund	1,292	1,736	2,025
0890 Federal Trust Fund	10,215	9,902	9,268
0927 Joe Serna, Jr. Farmworker Housing Grant Fund	2,219	2,246	2,376
0929 Housing Rehabilitation Loan Fund	6,828	9,922	11,241
0938 Rental Housing Construction Fund	1,792	1,109	1,163
0980 Predevelopment Loan Fund	280	327	351
0985 Emergency Housing and Assistance Fund	1,815	1,897	2,421
0995 Reimbursements	69	90	90
3165 Enterprise Zone Fund	1,045	1,281	1,466
6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund	654	722	760
6068 Affordable Housing Innovation Fund	760	750	403
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	1,744	2,084	2,103
9736 Transit-Oriented Development Implementation Fund	833	968	1,070
Totals, State Operations	\$31,942	\$36,999	\$38,679
Local Assistance:			
0001 General Fund	\$5,629	\$5,629	\$5,629
0530 Mobilehome Park Purchase Fund	4,956	6,500	6,500
0714 Roberti Affordable Housing Fund	4	251	250
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-	75	75
0813 Self-Help Housing Fund	78,740	2,000	8,000
0890 Federal Trust Fund	126,921	140,496	121,996
0927 Joe Serna, Jr. Farmworker Housing Grant Fund	3,572	6,610	3,610
0929 Housing Rehabilitation Loan Fund	143,598	29,350	350
0938 Rental Housing Construction Fund	4,563	3,650	3,650
0980 Predevelopment Loan Fund	1,200	2,250	2,250
0985 Emergency Housing and Assistance Fund	23,150	2,000	4,000
6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund	19,880	47,000	-
6068 Affordable Housing Innovation Fund	29,250	29,250	8,813
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	-	-	51,000
9736 Transit-Oriented Development Implementation Fund	-	-	47,000
Totals, Local Assistance	\$441,463	\$275,061	\$263,123
PROGRAM REQUIREMENTS			
30 HOUSING POLICY DEVELOPMENT PROGRAM			

* Dollars in thousands, except in Salary Range.

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		2011-12*	2012-13*	2013-14*
State Operations:				
0001	General Fund	\$35	\$35	\$35
0115	Air Pollution Control Fund	94	113	-
3237	Cost of Implementation Account, Air Pollution Control Fund	-	-	783
6038	Building Equity and Growth in Neighborhoods (BEGIN) Fund	-	128	-
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	-	438	518
6071	Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006	1,039	1,054	1,114
Totals, State Operations		\$1,168	\$1,768	\$2,450
Local Assistance:				
6071	Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006	20,103	-	-
Totals, Local Assistance		\$20,103	\$-	\$-
PROGRAM REQUIREMENTS				
40 CALIFORNIA HOUSING FINANCE AGENCY				
State Operations:				
0501	California Housing Finance Fund	\$-	\$-	\$46,744
0916	California Housing Loan Insurance Fund	-	-	768
0995	Reimbursements	-	-	592
Totals, State Operations		\$-	\$-	\$48,104
PROGRAM REQUIREMENTS				
69 LOAN REPAYMENTS PROGRAM				
Local Assistance:				
0530	Mobilehome Park Purchase Fund	-\$1,469	-\$1,022	-\$1,031
0813	Self-Help Housing Fund	-	-	-8,813
0927	Joe Serna Jr. Farmworker Housing Grant Fund	-27	-27	-27
0929	Housing Rehabilitation Loan Fund	-5,488	-385	-385
0938	Rental Housing Construction Fund	-	-1	-1
0980	Predevelopment Loan Fund	-441	-500	-500
Totals, Local Assistance		-\$7,425	-\$1,935	-\$10,757
TOTALS, EXPENDITURES				
State Operations		57,804	65,196	116,022
Local Assistance		454,496	273,376	252,616
Totals, Expenditures		\$512,300	\$338,572	\$368,638

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Housing and Community Development						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	497.6	538.1	532.1	\$31,003	\$32,660	\$32,725
Total Adjustments	-	-	-3.0	-	-1,487	-267
Net Totals, Salaries and Wages	497.6	538.1	529.1	\$31,003	\$31,173	\$32,458
Staff Benefits	-	-	-	12,281	12,469	12,983
Totals, Personal Services	497.6	538.1	529.1	\$43,284	\$43,642	\$45,441

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
OPERATING EXPENSES AND EQUIPMENT				\$14,520	\$21,554	\$22,477
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$57,804	\$65,196	\$67,918
California Housing Finance Agency						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	-	-	\$-	\$-	\$-
Total Adjustments	-	-	334.8	-	-	23,298
Net Totals, Salaries and Wages	-	-	334.8	\$-	\$-	\$23,298
Staff Benefits	-	-	-	-	-	11,362
Totals, Personal Services	-	-	334.8	\$-	\$-	\$34,660
OPERATING EXPENSES AND EQUIPMENT				\$-	\$-	\$13,444
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$-	\$-	\$48,104
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$57,804	\$65,196	\$116,022
2 Local Assistance				Expenditures		
				2011-12*	2012-13*	2013-14*
Grants and Subventions				\$202,748	\$236,210	\$253,948
Loans				259,173	39,101	9,425
Special Adjustments-Loan Repayments				-7,425	-1,935	-10,757
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$454,496	\$273,376	\$252,616

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,160	\$1,431	\$1,493
Allocation for employee compensation	8	5	-
Adjustment per Section 3.60	12	16	-
Adjustment per Section 3.90	-21	-41	-
Adjustment per Section 3.91 (a)	-1,384	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-53	-	-
Totals Available	\$1,721	\$1,411	\$1,493
Unexpended balance, estimated savings	-31	-	-
TOTALS, EXPENDITURES	\$1,690	\$1,411	\$1,493
 0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$98	\$115	\$-
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-	-3	-
Totals Available	\$98	\$113	\$-
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$94	\$113	\$-

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,642	\$6,914	\$6,815
Allocation for employee compensation	19	25	-
Adjustment per Section 3.60	22	77	-
Adjustment per Section 3.90	-56	-204	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Totals Available	\$6,624	\$6,812	\$6,815
Unexpended balance, estimated savings	-532	-	-
TOTALS, EXPENDITURES	\$6,092	\$6,812	\$6,815
0501 California Housing Finance Fund			
APPROPRIATIONS			
Health and Safety Code Section 51000	\$-	\$-	\$46,744
TOTALS, EXPENDITURES	\$-	\$-	\$46,744
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$643	\$677	\$597
Allocation for employee compensation	2	2	-
Adjustment per Section 3.60	2	8	-
Adjustment per Section 3.90	-9	-20	-
Totals Available	\$638	\$667	\$597
Unexpended balance, estimated savings	-12	-	-
TOTALS, EXPENDITURES	\$626	\$667	\$597
0648 Mobilehome-Manufactured Home Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,029	\$17,679	\$17,786
Allocation for employee compensation	54	64	-
Adjustment per Section 3.60	56	197	-
Adjustment per Section 3.90	-143	-523	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-7	-	-
Totals Available	\$16,989	\$17,417	\$17,786
Unexpended balance, estimated savings	-42	-	-
TOTALS, EXPENDITURES	\$16,947	\$17,417	\$17,786
0714 Roberti Affordable Housing Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapter 30 and 48, Statutes of 1988: Transfer from Local Assistance for Transfer to Rental Housing Construction Fund	\$541	\$29,495	\$28,085
Chapter 30 and 48, Statutes of 1988: Transfer from Local Assistance for Transfer to Housing Rehabilitation Loan Fund	48	4,921	4,421
Totals Available	\$589	\$34,416	\$32,506
Balance available in subsequent years	-	-32,506	-30,596
TOTALS, EXPENDITURES	\$589	\$1,910	\$1,910
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapter 27, Statutes of 1988: Transfer from Local Assistance for Transfer to the Housing Rehabilitation Loan Fund	\$-	\$3,628	\$3,128
Totals Available	\$-	\$3,628	\$3,128

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Balance available in subsequent years	-	-3,128	-2,628
TOTALS, EXPENDITURES	\$-	\$500	\$500
0813 Self-Help Housing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$119	\$107	\$220
Adjustment per Section 3.60	1	1	-
Adjustment per Section 3.90	-2	-3	-
Health and Safety Code Section 50697.1 (CalHome Program)	63	65	53
Health and Safety Code Sections 50697.1 and 53533 (a)(5)(A)	223	357	466
Health and Safety Code Section 50697.1 and 53545 (a)(1)(D) (CalHome Program and Self-Help Housing Program)	909	1,209	1,286
Totals Available	\$1,313	\$1,736	\$2,025
Unexpended balance, estimated savings	-21	-	-
TOTALS, EXPENDITURES	\$1,292	\$1,736	\$2,025
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,605	\$10,301	\$9,518
Allocation for employee compensation	36	36	-
Adjustment per Section 3.60	38	112	-
Adjustment per Section 3.90	-155	-297	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-7	-	-
Budget Adjustment	-1,227	-	-
TOTALS, EXPENDITURES	\$10,290	\$10,152	\$9,518
0916 California Housing Loan Insurance Fund			
APPROPRIATIONS			
Health and Safety Code Section 51611	\$-	\$-	\$768
TOTALS, EXPENDITURES	\$-	\$-	\$768
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code Section 50517.5	\$491	\$447	\$469
Health and Safety Code Sections 50517.5 and 53533 (a)(4)(A)	399	253	308
Health and Safety Code Section 50517.5 and 53545 (a)(1)(C) (Joe Serna, Jr. Farmworker Housing Program)	1,329	1,546	1,599
TOTALS, EXPENDITURES	\$2,219	\$2,246	\$2,376
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,762	\$2,241	\$3,844
Allocation for employee compensation	5	8	-
Adjustment per Section 3.60	8	25	-
Adjustment per Section 3.90	-38	-66	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Health and Safety Code Section 50661 (Multi-Family Housing Program)	1,418	4,108	4,017
Health and Safety Code Section 50661 (Monitoring and Management)	759	326	524
Health and Safety Code Section 50661	48	500	500
Health and Safety Code Section 50661 and Government Code Section 8878.20	-	500	500
Health and Safety Code Sections 50661 and 53533 (a)(1)(A)	629	279	494
Health and Safety Code Section 50661 and 53545 (a)(1)(A) and (B) Multifamily Housing Program and Homeless Youth Program and Supportive Housing)	2,374	3,001	2,362
Totals Available	\$7,964	\$10,922	\$12,241
Unexpended balance, estimated savings	-1,088	-	-

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES	\$6,876	\$10,922	\$12,241
Less funding provided by the California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-	-500	-500
Less funding provided by the Roberti Affordable Housing Fund	-48	-500	-500
NET TOTALS, EXPENDITURES	\$6,828	\$9,922	\$11,241
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,176	\$909	\$1,131
Allocation for employee compensation	3	3	-
Adjustment per Section 3.60	4	10	-
Adjustment per Section 3.90	-16	-27	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Health and Safety Code Section 50740 (RHCP Original)	748	214	32
Health and Safety Code Section 50740 (RHCP Rental Housing Construction Program)	450	1,110	1,110
Health and Safety Code Section 50740	92	300	300
Totals Available	\$2,456	\$2,519	\$2,573
Unexpended balance, estimated savings	-123	-	-
TOTALS, EXPENDITURES	\$2,333	\$2,519	\$2,573
Less funding provided by the Roberti Affordable Housing Fund	-541	-1,410	-1,410
NET TOTALS, EXPENDITURES	\$1,792	\$1,109	\$1,163
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code Section 18070.6 (Claims Against Dealers or Salespersons)	\$213	\$246	\$270
TOTALS, EXPENDITURES	\$213	\$246	\$270
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$317	\$332	\$351
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	1	4	-
Adjustment per Section 3.90	-4	-10	-
Totals Available	\$315	\$327	\$351
Unexpended balance, estimated savings	-35	-	-
TOTALS, EXPENDITURES	\$280	\$327	\$351
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$162	\$175	\$287
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	2	-
Adjustment per Section 3.90	-2	-5	-
Health and Safety Code Sections 50800.5 and 53533 (a)(5)(A)	1,129	1,157	1,265
Health and Safety Code Sections 50800.5 and 53545 (a)(1)(H)	582	567	869
Totals Available	\$1,871	\$1,897	\$2,421
Unexpended balance, estimated savings	-56	-	-
TOTALS, EXPENDITURES	\$1,815	\$1,897	\$2,421
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$434	\$762	\$1,184
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$529	\$552	\$643

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Allocation for employee compensation	2	2	-
Adjustment per Section 3.60	2	6	-
Adjustment per Section 3.90	-4	-16	-
Totals Available	\$529	\$544	\$643
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$528	\$544	\$643
3165 Enterprise Zone Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,161	\$1,299	\$1,466
Allocation for employee compensation	4	5	-
Adjustment per Section 3.60	3	15	-
Adjustment per Section 3.90	-16	-38	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Totals Available	\$1,151	\$1,281	\$1,466
Unexpended balance, estimated savings	-106	-	-
TOTALS, EXPENDITURES	\$1,045	\$1,281	\$1,466
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$783
TOTALS, EXPENDITURES	\$-	\$-	\$783
6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$295	\$329	\$305
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	4	-
Adjustment per Section 3.90	-4	-10	-
002 Budget Act appropriation	441	534	455
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	1	6	-
Adjustment per Section 3.90	-6	-16	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Totals Available	\$727	\$850	\$760
Unexpended balance, estimated savings	-73	-	-
TOTALS, EXPENDITURES	\$654	\$850	\$760
6068 Affordable Housing Innovation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$403
Prior year balances available:			
Health and Safety Code Section 53545.9 Affordable Housing Innovation Fund (Prop 1 C) as reappd per 2240-490, BA 2010 as amended by Ch.784, Statutes of 2012	3,667	2,897	2,147
Allocation for employee compensation	2	-	-
Adjustment per Section 3.90	-12	-	-
Totals Available	\$3,657	\$2,897	\$2,550
Balance available in subsequent years	-2,897	-2,147	-2,147
TOTALS, EXPENDITURES	\$760	\$750	\$403
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,558	\$2,560	\$2,621
Allocation for employee compensation	7	9	-

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.60	6	29	-
Adjustment per Section 3.90	-30	-76	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-391</u>	<u>-</u>	<u>-</u>
Totals Available	\$2,149	\$2,522	\$2,621
Unexpended balance, estimated savings	<u>-405</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,744	\$2,522	\$2,621
6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter			
Trust Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,068	\$1,070	\$1,114
Allocation for employee compensation	6	4	-
Adjustment per Section 3.60	4	12	-
Adjustment per Section 3.90	-1	-32	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Prior year balances available:			
Chapter 641, Statutes of 2008	<u>397</u>	<u>-</u>	<u>-</u>
Totals Available	\$1,471	\$1,054	\$1,114
Unexpended balance, estimated savings	<u>-432</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,039	\$1,054	\$1,114
9736 Transit-Oriented Development Implementation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,323	\$982	\$1,070
Allocation for employee compensation	3	4	-
Adjustment per Section 3.60	1	11	-
Adjustment per Section 3.90	-14	-29	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-293</u>	<u>-</u>	<u>-</u>
Totals Available	\$1,019	\$968	\$1,070
Unexpended balance, estimated savings	<u>-186</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$833	\$968	\$1,070
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$57,804	\$65,196	\$116,022
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$5,629</u>	<u>\$5,629</u>	<u>\$5,629</u>
TOTALS, EXPENDITURES	\$5,629	\$5,629	\$5,629
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
Health and Safety Code Section 50782	<u>\$4,956</u>	<u>\$6,500</u>	<u>\$6,500</u>
TOTALS, EXPENDITURES	\$4,956	\$6,500	\$6,500
Loan repayments from local agencies	<u>-1,469</u>	<u>-1,022</u>	<u>-1,031</u>
NET TOTALS, EXPENDITURES	\$3,487	\$5,478	\$5,469
0714 Roberti Affordable Housing Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapters 30 and 48, Statutes of 1988 (Proposition 84, for transfer to various funds)	\$26,493	\$25,899	\$5,794
Transfer to State Operations	-590	-18,366	-

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
Adjustment per Health and Safety Code Sections 50661 and 50740	-	-1,488	-
Chapters 30 and 48, Statutes of 1988 (Proposition 107, for transfer to various funds)	19,344	19,344	3,294
Transfer to State Operations	-	-16,050	-
Totals Available	\$45,247	\$9,339	\$9,088
Balance available in subsequent years	-45,243	-9,088	-8,838
TOTALS, EXPENDITURES	\$4	\$251	\$250
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapter 27, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	\$6,675	\$6,675	\$2,972
Transfer to State Operations	-	-3,628	-
Totals Available	\$6,675	\$3,047	\$2,972
Balance available in subsequent years	-6,675	-2,972	-2,897
TOTALS, EXPENDITURES	\$-	\$75	\$75
0813 Self-Help Housing Fund			
APPROPRIATIONS			
Health and Safety Code Section 53533 (a)(5) and 50697.1 CalHome Program	\$10,000	\$10,000	\$-
Health and Safety Code Section 53545 (a) (1)(D) CalHome Program (Prop 1C)	68,740	39,000	8,000
Prior year balances available:			
Less funding provided by the Affordable Housing Innovation Fund	-	-	-8,813
TOTALS, EXPENDITURES	\$78,740	\$49,000	\$-813
Less funding provided by the Building Equity and Growth in Neighborhoods Fund	-	-37,000	-
Less funding provided by the Building Equity and Growth in Neighborhoods Fund	-	-10,000	-
NET TOTALS, EXPENDITURES	\$78,740	\$2,000	\$-813
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$177,939	\$140,496	\$121,996
Budget Adjustment	-51,018	-	-
TOTALS, EXPENDITURES	\$126,921	\$140,496	\$121,996
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code Section 50517.1	\$3,572	\$3,610	\$3,610
Health and Safety Code Section 50517.5 and 53545 (a)(1)(C) Joe Serna, Jr. Farmworker Housing Program	-	3,000	-
TOTALS, EXPENDITURES	\$3,572	\$6,610	\$3,610
Loan repayments from local agencies	-27	-27	-27
NET TOTALS, EXPENDITURES	\$3,545	\$6,583	\$3,583
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
Health and Safety Code Section 50661 (Default Reserve)	\$51	\$350	\$350
Health and Safety Code Section 50661 (Default Payment Loan Program)	-	75	75
Health and Safety Code Sections 50661 and 53533 (a)(1)(E) Governor's Homeless Initiative (Prop 46)	3,000	3,000	-
Health and Safety Code Section 53533 (a)(3)(A)	14,539	-	-
Health and Safety Code Section 50661 and 53545 (a)(1)(A)(i) Multifamily Housing Program	50,500	21,000	-
Health and Safety Code Section 50661 and 53545 (a)(1)(B) Multifamily Housing Program-Supportive Housing (Prop 1C)	63,461	5,000	-
Health and Safety Code Section 50661 and 53545 (a)(1)(B) Multifamily Housing Program-Homeless Youth Housing (Prop 1C)	12,047	-	-

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
Health and Safety Code 53545.9 (d) (1)	-	30,000	-
TOTALS, EXPENDITURES	\$143,598	\$59,425	\$425
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-	-75	-75
Less funding provided by the Affordable Housing Innovation Fund	-	-30,000	-
Loan repayments from local agencies	-5,488	-385	-385
NET TOTALS, EXPENDITURES	\$138,110	\$28,965	\$-35
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
Health and Safety Code Section 50771.10 (Default Reserve Account)	\$4	\$250	\$250
Health and Safety Code Section 50740 (RHCP Original)	4,563	3,650	3,650
TOTALS, EXPENDITURES	\$4,567	\$3,900	\$3,900
Less funding provided by the Roberti Affordable Housing Fund	-4	-250	-250
Loan repayments from local agencies	-	-1	-1
NET TOTALS, EXPENDITURES	\$4,563	\$3,649	\$3,649
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code Section 18070	\$355	\$250	\$250
TOTALS, EXPENDITURES	\$355	\$250	\$250
0980 Predevelopment Loan Fund			
APPROPRIATIONS			
Health and Safety Code Section 50531	\$1,200	\$2,250	\$2,250
TOTALS, EXPENDITURES	\$1,200	\$2,250	\$2,250
Loan repayment from local agencies	-441	-500	-500
NET TOTALS, EXPENDITURES	\$759	\$1,750	\$1,750
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
Health and Safety Code Section 53533(a)(2)(A)	\$6,000	\$2,000	\$-
Health and Safety Code Section 50800 and 53545 (a)(1)(H) Emergency Housing Assistance Program-Capital Development (Prop 1C)	17,150	-	4,000
TOTALS, EXPENDITURES	\$23,150	\$2,000	\$4,000
6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$17,000	\$-	\$-
Prior year balances available:			
Item 2240-102-6038, Budget Act of 2007, as reappropriated by Item 2240-490, Budget Act of 2011	20,010	17,130	-
Health and Safety Code Section 53545(a)(1)(G)	-	37,000	-
Health and Safety Code Section 53533(a)(5)(C) (Transfer to Self-Help Housing Fund)	-	10,000	-
Totals Available	\$37,010	\$64,130	\$-
Unexpended balance, estimated savings	-	-17,130	-
Balance available in subsequent years	-17,130	-	-
TOTALS, EXPENDITURES	\$19,880	\$47,000	\$-
6068 Affordable Housing Innovation Fund			
APPROPRIATIONS			
Prior year balances available:			
Health and Safety Code Section 53545.9 Affordable Housing Innovation Fund (Prop 1 C) as reappd per 2240-490, BA 2010 as amended by Ch.784, Statutes of 2012	\$67,313	\$38,063	\$8,813
Totals Available	\$67,313	\$38,063	\$8,813
Balance available in subsequent years	-38,063	-8,813	-
TOTALS, EXPENDITURES	\$29,250	\$29,250	\$8,813

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

	2011-12*	2012-13*	2013-14*
2 LOCAL ASSISTANCE			
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
Chapter 77, Statutes of 2012	\$-	\$25,000	\$-
Prior year balances available:			
Chapter 777, Statutes of 2012	-	-	51,000
Totals Available	\$-	\$25,000	\$51,000
Balance available in subsequent years	-	-25,000	-
TOTALS, EXPENDITURES	\$-	\$-	\$51,000
6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$25,000	\$-	\$-
Totals Available	\$25,000	\$-	\$-
Unexpended balance, estimated savings	-4,897	-	-
TOTALS, EXPENDITURES	\$20,103	\$-	\$-
9736 Transit-Oriented Development Implementation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$18,000	\$-	\$-
Ch 777, Statutes of 2012, Sec. 2(b)	-	25,000	-
Prior year balances available:			
Chapter 777, Statutes of 2012	-	-	47,000
Totals Available	\$18,000	\$25,000	\$47,000
Unexpended balance, estimated savings	-18,000	-	-
Balance available in subsequent years	-	-25,000	-
TOTALS, EXPENDITURES	\$-	\$-	\$47,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$454,496	\$273,376	\$252,616
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$512,300	\$338,572	\$368,638

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0101 School Facilities Fee Assistance Fund [§]			
BEGINNING BALANCE	\$14	-	-
Prior year adjustments	-14	-	-
Adjusted Beginning Balance	-	-	-
FUND BALANCE	-	-	-
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund [§]			
BEGINNING BALANCE	\$3,401	\$4,000	\$3,912
Prior year adjustments	4	-	-
Adjusted Beginning Balance	\$3,405	\$4,000	\$3,912
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	6,155	6,226	6,226
125700 Other Regulatory Licenses and Permits	492	479	479
141200 Sales of Documents	3	2	2
150300 Income From Surplus Money Investments	13	29	29
161400 Miscellaneous Revenue	41	12	12
161900 Other Revenue - Cost Recoveries	-	4	4
163000 Settlements/Judgments(not Anti-trust)	9	19	19

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
Total Revenues, Transfers, and Other Adjustments	\$6,713	\$6,771	\$6,771
Total Resources	\$10,118	\$10,771	\$10,683
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	11	10	-
2240 Department of Housing and Community Development (State Operations)	6,092	6,812	6,815
8880 Financial Information System for California (State Operations)	<u>15</u>	<u>37</u>	<u>32</u>
Total Expenditures and Expenditure Adjustments	<u>\$6,118</u>	<u>\$6,859</u>	<u>\$6,847</u>
FUND BALANCE	\$4,000	\$3,912	\$3,836
Reserve for economic uncertainties	4,000	3,912	3,836
0648 Mobilehome-Manufactured Home Revolving Fund ^s			
BEGINNING BALANCE	\$6,173	\$8,236	\$9,794
Prior year adjustments	<u>112</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$6,285	\$8,236	\$9,794
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
115400 Mobilehome In-Lieu Tax	2,398	2,388	2,388
125600 Other Regulatory Fees	2,623	2,483	2,483
125700 Other Regulatory Licenses and Permits	11,333	11,474	11,474
141200 Sales of Documents	13	13	13
142500 Miscellaneous Services to the Public	1,072	1,031	1,031
150300 Income From Surplus Money Investments	18	17	17
161000 Escheat of Unclaimed Checks & Warrants	29	36	36
161400 Miscellaneous Revenue	11	15	15
161900 Other Revenue - Cost Recoveries	291	284	284
164300 Penalty Assessments	<u>1,174</u>	<u>1,354</u>	<u>1,354</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$18,962</u>	<u>\$19,095</u>	<u>\$19,095</u>
Total Resources	\$25,247	\$27,331	\$28,889
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	27	25	-
2240 Department of Housing and Community Development (State Operations)	16,947	17,417	17,786
8880 Financial Information System for California (State Operations)	<u>37</u>	<u>95</u>	<u>81</u>
Total Expenditures and Expenditure Adjustments	<u>\$17,011</u>	<u>\$17,537</u>	<u>\$17,867</u>
FUND BALANCE	\$8,236	\$9,794	\$11,022
Reserve for economic uncertainties	8,236	9,794	11,022
3006 Jobs-Housing Balance Improvement Account ^s			
BEGINNING BALANCE	\$1,759	-	-
Prior year adjustments	<u>-1,759</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	-	-	-
FUND BALANCE	-	-	-
3165 Enterprise Zone Fund ^s			
BEGINNING BALANCE	\$1,112	\$1,855	\$1,667
Prior year adjustments	<u>116</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,228	\$1,855	\$1,667
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,669	1,498	1,498

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

	2011-12*	2012-13*	2013-14*
150300 Income From Surplus Money Investments	3	2	2
Transfers and Other Adjustments:			
TO0001 To General Fund loan repayment per Item 2240-011-0001, Budget Act of 2010	-	-400	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1,672</u>	<u>\$1,100</u>	<u>\$1,500</u>
Total Resources	\$2,900	\$2,955	\$3,167
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2240 Department of Housing and Community Development (State Operations)	1,045	1,281	1,466
8880 Financial Information System for California (State Operations)	-	7	6
Total Expenditures and Expenditure Adjustments	<u>\$1,045</u>	<u>\$1,288</u>	<u>\$1,472</u>
FUND BALANCE	\$1,855	\$1,667	\$1,695
Reserve for economic uncertainties	1,855	1,667	1,695

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	497.6	538.1	532.1	\$31,003	\$31,173	\$32,725
Workload and Administrative Adjustments:				Salary Range		
Financial Assistance Program:						
Loan & Grant Monitoring:						
Housing & Community Development Manager II	-	-	-0.2	5,576 - 6,727	-	-16
Housing & Community Development Manager I	-	-	-0.5	5,079 - 6,127	-	-37
Housing & Community Development Specialist II	-	-	-0.2	4,833 - 5,874	-	-16
Housing & Community Development Rep II	-	-	-1.4	4,619 - 5,616	-	-94
Bond Underwriting:						
Housing & Community Development Manager II	-	-	0.5	5,576 - 6,727	-	40
Housing & Community Development Manager I	-	-	0.7	5,079 - 6,127	-	51
Housing & Community Development Specialist II	-	-	0.2	4,833 - 5,874	-	16
Housing & Community Development Rep II	-	-	-4.4	4,619 - 5,616	-	-310
HOME Program:						
Housing & Community Development Rep II	-	-	-6.0	4,619 - 5,616	-	-404
Housing & Community Development Manager I	-	-	-1.0	5,079 - 6,127	-	-74
Office Technician - Typing	-	-	0.3	2,686 - 3,264	-	12
Positions moved from Cal-HFA pursuant to GRP2	-	-	334.8	Various	-	23,298
Totals, Workload and Admin Adjustments	-	-	322.8	\$-	\$-	\$22,466
Proposed New Positions:						
Housing Policy Development Program:						
Housing & Community Development Rep II	-	-	5.0	4,619 - 5,616	-	307
Financial Assistance Program:						
Housing & Community Development Rep II	-	-	3.0	4,619 - 5,616	-	202
Housing & Community Development Rep I	-	-	1.0	3,106 - 4,670	-	56
Totals Proposed New Positions	-	-	9.0	\$-	\$-	\$565
Total Adjustments	-	-	331.8	\$-	\$-	\$23,031
TOTALS, SALARIES AND WAGES	497.6	538.1	863.9	\$31,003	\$31,173	\$55,756

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