

4700 Department of Community Services and Development

The mission of the Department of Community Services and Development is to administer and enhance energy and community services programs that result in an improved quality of life and greater self-sufficiency for low-income Californians.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
20 Energy Programs	44.0	45.9	49.9	\$192,403	\$196,457	\$196,403
40 Community Services	10.7	12.0	12.0	59,260	65,494	65,496
50.01 Administration	42.6	49.5	49.5	4,031	4,735	4,955
50.02 Distributed Administration	-	-	-	-4,031	-4,735	-4,955
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	97.3	107.4	111.4	\$251,663	\$261,951	\$261,899
FUNDING				2011-12*	2012-13*	2013-14*
0890 Federal Trust Fund				\$251,663	\$261,951	\$261,899
TOTALS, EXPENDITURES, ALL FUNDS				\$251,663	\$261,951	\$261,899

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Section 12085 et seq.

PROGRAM AUTHORITY

20-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.

40-Community Services:

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

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Utility Assistance Call Center Workload	\$-	\$-	-	\$-	\$-	4.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$-	4.0
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$326	-	\$-	\$71	-
• Retirement Rate Adjustment	-	147	-	-	147	-
• Miscellaneous Adjustments	-	-	-	-	-449	-
Totals, Other Workload Budget Adjustments	\$-	-\$179	-	\$-	-\$231	-
Totals, Workload Budget Adjustments	\$-	-\$179	-	\$-	-\$231	4.0
Totals, Budget Adjustments	\$-	-\$179	-	\$-	-\$231	4.0

PROGRAM DESCRIPTIONS

20 - ENERGY PROGRAMS

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

The Low-Income Home Energy Assistance Program (LIHEAP) provides financial assistance to eligible low-income

* Dollars in thousands, except in Salary Range.

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households to offset the costs of heating and/or cooling residential dwellings, assistance payments for weather-related or energy-related emergencies, and free weatherization services to improve the energy efficiency of homes. 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 Federal 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 households.

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

40 - COMMUNITY SERVICES

The Community Services Block Grant Program is designed to provide a range of services to assist low-income people in attaining the skills, knowledge, and motivation necessary to achieve self-sufficiency. The program also provides low-income people with immediate life necessities such as food, shelter, and health care. In addition, services are provided to local communities for the revitalization of low-income communities, the reduction of poverty, and to help provider agencies build capacity and develop linkages to other service providers.

50 - ADMINISTRATION

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

DETAILED EXPENDITURES BY PROGRAM

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
PROGRAM REQUIREMENTS				
20	ENERGY PROGRAMS			
State Operations:				
0890	Federal Trust Fund	<u>\$10,779</u>	<u>\$21,900</u>	<u>\$21,846</u>
	Totals, State Operations	\$10,779	\$21,900	\$21,846
Local Assistance:				
0890	Federal Trust Fund	<u>\$181,624</u>	<u>\$174,557</u>	<u>\$174,557</u>
	Totals, Local Assistance	\$181,624	\$174,557	\$174,557
PROGRAM REQUIREMENTS				
40	COMMUNITY SERVICES			
State Operations:				
0890	Federal Trust Fund	<u>\$2,278</u>	<u>\$3,362</u>	<u>\$3,364</u>
	Totals, State Operations	\$2,278	\$3,362	\$3,364
Local Assistance:				
0890	Federal Trust Fund	<u>\$56,982</u>	<u>\$62,132</u>	<u>\$62,132</u>
	Totals, Local Assistance	\$56,982	\$62,132	\$62,132
TOTALS, EXPENDITURES				
	State Operations	13,057	25,262	25,210
	Local Assistance	<u>238,606</u>	<u>236,689</u>	<u>236,689</u>
	Totals, Expenditures	\$251,663	\$261,951	\$261,899

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	<u>Positions</u>					
	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	97.3	107.4	107.4	\$5,974	\$6,503	\$6,919
Total Adjustments	-	-	4.0	-	-	-
Net Totals, Salaries and Wages	97.3	107.4	111.4	\$5,974	\$6,503	\$6,919
Staff Benefits	-	-	-	2,253	2,642	2,839
Totals, Personal Services	97.3	107.4	111.4	\$8,227	\$9,145	\$9,758
OPERATING EXPENSES AND EQUIPMENT				\$4,830	\$16,117	\$15,452

* 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*
TOTALS, POSITIONS AND EXPENDITURES				\$13,057	\$25,262	\$25,210
				Actual	Estimated	Proposed
2 LOCAL ASSISTANCE						
Grants and Subventions				<u>\$238,606</u>	<u>\$236,689</u>	<u>\$236,689</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$238,606	\$236,689	\$236,689

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,010	\$25,441	\$25,210
Allocation for employee compensation	22	41	-
Adjustment per Section 3.60	60	147	-
Adjustment per Section 3.90	-121	-367	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-18	-	-
Budget Adjustment	<u>-11,896</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$13,057</u>	<u>\$25,262</u>	<u>\$25,210</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$13,057	\$25,262	\$25,210
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$234,742	\$236,689	\$236,689
Budget Adjustment	<u>3,864</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$238,606</u>	<u>\$236,689</u>	<u>\$236,689</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$238,606</u>	<u>\$236,689</u>	<u>\$236,689</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$251,663	\$261,951	\$261,899

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	97.3	107.4	107.4	\$5,974	\$6,503	\$6,919
Salary Adjustments	-	-	-	-	-	-
Proposed New Positions:				Salary Range		
Office Technician-General	<u>-</u>	<u>-</u>	<u>4.0</u>	<u>2,638-3,209</u>	<u>-</u>	<u>-</u>
Totals Proposed New Positions	<u>-</u>	<u>-</u>	<u>4.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$-</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>4.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, SALARIES AND WAGES	97.3	107.4	111.4	\$5,974	\$6,503	\$6,919

* Dollars in thousands, except in Salary Range.