

## 4700 Department of Community Services and Development

The mission of the Department of Community Services and Development is to administer and enhance energy assistance and community services programs that result in an improved quality of life for the poor.

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
20 Energy Programs	28.9	43.6	43.6	\$113,561	\$255,752	\$101,640
40 Community Services	9.7	32.7	32.7	58,137	65,598	65,478
47 Naturalization Services	-	-	-	2,994	-	-
50.01 Administration	61.8	32.7	32.7	2,524	4,838	4,838
50.02 Distributed Administration	-	-	-	-2,524	-4,838	-4,838
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>100.4</b>	<b>109.0</b>	<b>109.0</b>	<b>\$174,692</b>	<b>\$321,350</b>	<b>\$167,118</b>
<b>FUNDING</b>				<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
0001 General Fund				\$2,994	\$-	\$-
0890 Federal Trust Fund				171,510	320,222	166,590
0995 Reimbursements				188	1,128	528
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$174,692</b>	<b>\$321,350</b>	<b>\$167,118</b>

### 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.

##### 47-Naturalization Services:

Welfare and Institutions Code Section 25200; Government Code Section 12089.

### DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Other Baseline Adjustments	\$-	\$153,347	-	\$-	-\$885	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$153,347</b>	<b>-</b>	<b>\$-</b>	<b>-\$885</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$153,347</b>	<b>-</b>	<b>\$-</b>	<b>-\$885</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$153,347</b>	<b>-</b>	<b>\$-</b>	<b>-\$885</b>	<b>-</b>

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 20 - ENERGY PROGRAMS

The objective of the Energy Programs is to 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 households to offset

\* Dollars in thousands

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the costs of heating and/or cooling dwellings, payments for weather-related or energy-related emergencies, and free weatherization services to improve the energy efficiency of homes. This program includes 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 related services, while safeguarding the health and safety of the household.

The Lead Hazard Control Program provides for the abatement of lead paint 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 to build capacity and develop linkages to other service providers.

### 47 - NATURALIZATION SERVICES

The Naturalization Services Program is a state funded program that assists legal permanent residents in obtaining citizenship. This program provides outreach, intake and assessment, collaboration with and referral to other organizations, citizenship application assistance, and citizenship testing and interview preparation.

### 50 - ADMINISTRATION

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

#### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2007-08*	2008-09*	2009-10*
<b>PROGRAM REQUIREMENTS</b>			
<b>20 ENERGY PROGRAMS</b>			
<b>State Operations:</b>			
0890 Federal Trust Fund	\$7,415	\$12,012	\$8,958
0995 Reimbursements	188	1,128	528
<b>Totals, State Operations</b>	<b>\$7,603</b>	<b>\$13,140</b>	<b>\$9,486</b>
<b>Local Assistance:</b>			
0890 Federal Trust Fund	\$105,958	\$242,612	\$92,154
<b>Totals, Local Assistance</b>	<b>\$105,958</b>	<b>\$242,612</b>	<b>\$92,154</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>40 COMMUNITY SERVICES</b>			
<b>State Operations:</b>			
0890 Federal Trust Fund	\$2,872	\$3,466	\$3,346
<b>Totals, State Operations</b>	<b>\$2,872</b>	<b>\$3,466</b>	<b>\$3,346</b>
<b>Local Assistance:</b>			
0890 Federal Trust Fund	\$55,265	\$62,132	\$62,132
<b>Totals, Local Assistance</b>	<b>\$55,265</b>	<b>\$62,132</b>	<b>\$62,132</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>47 NATURALIZATION SERVICES</b>			
<b>State Operations:</b>			
0001 General Fund	\$149	\$-	\$-
<b>Totals, State Operations</b>	<b>\$149</b>	<b>\$-</b>	<b>\$-</b>
<b>Local Assistance:</b>			
0001 General Fund	\$2,845	\$-	\$-
<b>Totals, Local Assistance</b>	<b>\$2,845</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	10,624	16,606	12,832

\* Dollars in thousands

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	2007-08*	2008-09*	2009-10*
Local Assistance	164,068	304,744	154,286
<b>Totals, Expenditures</b>	<b>\$174,692</b>	<b>\$321,350</b>	<b>\$167,118</b>

### EXPENDITURES BY CATEGORY (Summary By Object)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
<b>1 State Operations</b>						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	100.4	112.4	112.4	\$5,736	\$6,261	\$6,333
Total Adjustments	-	-	-	-	8	15
Estimated Salary Savings	-	-3.4	-3.4	-	-188	-190
<b>Net Totals, Salaries and Wages</b>	<b>100.4</b>	<b>109.0</b>	<b>109.0</b>	<b>\$5,736</b>	<b>\$6,081</b>	<b>\$6,158</b>
Staff Benefits	-	-	-	1,893	2,007	2,032
<b>Totals, Personal Services</b>	<b>100.4</b>	<b>109.0</b>	<b>109.0</b>	<b>\$7,629</b>	<b>\$8,088</b>	<b>\$8,190</b>
OPERATING EXPENSES AND EQUIPMENT				\$2,995	\$8,518	\$4,642
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$10,624</b>	<b>\$16,606</b>	<b>\$12,832</b>
<b>2 Local Assistance</b>						
				Expenditures		
				2007-08*	2008-09*	2009-10*
Grants and Subventions				\$164,068	\$304,744	\$154,286
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$164,068</b>	<b>\$304,744</b>	<b>\$154,286</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

	2007-08*	2008-09*	2009-10*
<b>1 STATE OPERATIONS</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$150	\$-	\$-
<b>Totals Available</b>	<b>\$150</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$149</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,094	\$12,588	\$12,304
Allocation for employee compensation	237	11	-
Adjustment per Section 3.60	-18	-3	-
Adjustment per Section 15.25	-4	-	-
Budget Adjustment	-22	2,882	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10,287</b>	<b>\$15,478</b>	<b>\$12,304</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$188	\$1,128	\$528
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$10,624</b>	<b>\$16,606</b>	<b>\$12,832</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,850	\$-	\$-
<b>Totals Available</b>	<b>\$2,850</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-5	-	-

\* Dollars in thousands

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	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
<b>2 LOCAL ASSISTANCE</b>			
<b>TOTALS, EXPENDITURES</b>	<b>\$2,845</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$154,536	\$154,286	\$154,286
Budget Adjustment	6,687	150,458	-
<b>TOTALS, EXPENDITURES</b>	<b>\$161,223</b>	<b>\$304,744</b>	<b>\$154,286</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$164,068</b>	<b>\$304,744</b>	<b>\$154,286</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$174,692</b>	<b>\$321,350</b>	<b>\$167,118</b>

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