

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 PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
20 Energy Programs	47.3	53.2	53.2	\$310,144	\$341,661	\$194,302
40 Community Services	14.2	15.9	15.9	150,650	65,310	65,450
50.01 Administration	56.7	63.8	63.8	3,876	4,838	4,838
50.02 Distributed Administration	-	-	-	-3,876	-4,838	-4,838
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	118.2	132.9	132.9	\$460,794	\$406,971	\$259,752
FUNDING				2009-10*	2010-11*	2011-12*
0890 Federal Trust Fund				\$460,794	\$406,921	\$259,752
0995 Reimbursements				-	50	-
TOTALS, EXPENDITURES, ALL FUNDS				\$460,794	\$406,971	\$259,752

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

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• One-time Increase in Federal Expenditure Authority	\$-	\$147,871	-	\$-	\$-	-
• Employee Compensation Adjustments	-	-469	-	-	-104	-
• Retirement Rate Adjustment	-	165	-	-	165	-
• Miscellaneous Adjustments	-	-478	-	-	-191	-
• Workforce Cap Adjustment	-	-342	-	-	-342	-
Totals, Other Workload Budget Adjustments	\$-	\$146,747	-	\$-	-\$472	-
Totals, Workload Budget Adjustments	\$-	\$146,747	-	\$-	-\$472	-
Totals, Budget Adjustments	\$-	\$146,747	-	\$-	-\$472	-

PROGRAM DESCRIPTIONS

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 the costs of heating and/or cooling dwellings, payments for weather-related or energy-related emergencies, and free

* Dollars in thousands, except in Salary Range.

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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.

50 - ADMINISTRATION

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

DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
20 ENERGY PROGRAMS				
State Operations:				
0890	Federal Trust Fund	\$10,596	\$21,130	\$21,692
0995	Reimbursements	-	50	-
Totals, State Operations		\$10,596	\$21,180	\$21,692
Local Assistance:				
0890	Federal Trust Fund	\$299,548	\$320,481	\$172,610
Totals, Local Assistance		\$299,548	\$320,481	\$172,610
PROGRAM REQUIREMENTS				
40 COMMUNITY SERVICES				
State Operations:				
0890	Federal Trust Fund	\$2,290	\$3,178	\$3,318
Totals, State Operations		\$2,290	\$3,178	\$3,318
Local Assistance:				
0890	Federal Trust Fund	\$148,360	\$62,132	\$62,132
Totals, Local Assistance		\$148,360	\$62,132	\$62,132
TOTALS, EXPENDITURES				
State Operations		12,886	24,358	25,010
Local Assistance		447,908	382,613	234,742
Totals, Expenditures		\$460,794	\$406,971	\$259,752

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	118.2	137.0	137.0	\$4,685	\$6,496	\$6,618
Total Adjustments	-	-	-	-	-379	-
Estimated Salary Savings	-	-4.1	-4.1	-	-434	-449
Net Totals, Salaries and Wages	118.2	132.9	132.9	\$4,685	\$5,683	\$6,169
Staff Benefits	-	-	-	1,782	1,541	1,560

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1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Personal Services	118.2	132.9	132.9	\$6,467	\$7,224	\$7,729
OPERATING EXPENSES AND EQUIPMENT				\$6,419	\$17,134	\$17,281
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$12,886	\$24,358	\$25,010

2 Local Assistance	Expenditures		
	2009-10*	2010-11*	2011-12*
Grants and Subventions	\$447,908	\$382,613	\$234,742
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$447,908	\$382,613	\$234,742

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$28,368	-	-
Adjustment per Section 3.60	17	-	-
Reduction per Section 3.90	-1,065	-	-
Reduction per Section 15.30	-234	-	-
Adjustment per Section 3.55	-5	-	-
Budget Adjustment	-14,195	-	-
001 Budget Act appropriation	-	\$24,954	\$25,010
Allocation for employee compensation	-	35	-
Adjustment per Section 3.60	-	165	-
Reduction per Section 3.90	-	-342	-
Reduction per Control Section 3.91	-	-504	-
TOTALS, EXPENDITURES	\$12,886	\$24,308	\$25,010
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$50	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$12,886	\$24,358	\$25,010

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$309,565	-	-
Budget Adjustment	138,343	-	-
101 Budget Act appropriation	-	\$234,742	\$234,742
Budget Adjustment	-	147,871	-
TOTALS, EXPENDITURES	\$447,908	\$382,613	\$234,742
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$447,908	\$382,613	\$234,742
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$460,794	\$406,971	\$259,752

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	118.2	137.0	137.0	\$4,685	\$6,496	\$6,618

* Dollars in thousands, except in Salary Range.

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	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Furlough Adjustments	-	-	-	-	-227	-
PLP Adjustments	-	-	-	-	-152	-
Total Adjustments	-	-	-	\$-	-\$379	\$-
TOTALS, SALARIES AND WAGES	118.2	137.0	137.0	\$4,685	\$6,117	\$6,618

* Dollars in thousands, except in Salary Range.