

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		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
4180 Energy Programs	36.8	36.9	36.9	\$216,681	\$309,469	\$264,403
4185 Community Services	11.4	12.2	17.2	62,348	70,790	70,850
9900100 Administration	54.1	49.3	49.3	7,271	9,888	9,304
9900200 Administration - Distributed	-	-	-	-7,274	-9,890	-9,306
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	102.3	98.4	103.4	\$279,026	\$380,257	\$335,251
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$-	\$7,500	\$7,500
0890 Federal Trust Fund				239,856	252,153	252,412
0995 Reimbursements				-	6,000	-
3228 Greenhouse Gas Reduction Fund				39,170	114,604	75,339
TOTALS, EXPENDITURES, ALL FUNDS				\$279,026	\$380,257	\$335,251

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

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Migrant and Seasonal Farmworkers Emergency Drought Assistance	\$-	\$-	-	\$7,500	\$-	-
• Greenhouse Gas Emission Reductions through Energy Efficiency, Clean and Renewable Energy Generation - Low-Income Weatherization Program	-	-	-	-	75,000	-
• Community Services Block Grant Performance Management and Accountability System	-	-	-	-	-	5.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$7,500	\$75,000	5.0
Other Workload Budget Adjustments						
• Expenditure by category redistribution	\$-	\$1,769	-	\$-	\$1,769	-
• Pro Rata	-	-	-	-	339	-
• SWCAP	-	-	-	-	228	-
• Salary Adjustments	-	166	-	-	166	-
• Benefit Adjustments	-	97	-	-	128	-

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

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	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Retirement Rate Adjustments	-	58	-	-	58	-
• Carryover/Reappropriation	-	35,831	-	-	-	-
• Legislation with an Appropriation	-	74,073	-	-	-	-
• Budget Position Transparency	-	-1,769	-21.5	-	-1,769	-21.5
• Miscellaneous Baseline Adjustments	-	6,000	-	-	-4,700	-
Totals, Other Workload Budget Adjustments	\$-	\$116,225	-21.5	\$-	-\$3,781	-21.5
Totals, Workload Budget Adjustments	\$-	\$116,225	-21.5	\$7,500	\$71,219	-16.5
Totals, Budget Adjustments	\$-	\$116,225	-21.5	\$7,500	\$71,219	-16.5

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.

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

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
4180	ENERGY PROGRAMS			
	State Operations:			
0890	Federal Trust Fund	\$10,375	\$21,156	\$21,355
3228	Greenhouse Gas Reduction Fund	1,698	7,076	5,039
	Totals, State Operations	\$12,073	\$28,232	\$26,394
	Local Assistance:			
0890	Federal Trust Fund	167,136	167,709	167,709
0995	Reimbursements	-	6,000	-

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		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
3228	Greenhouse Gas Reduction Fund	37,472	107,528	70,300
	Totals, Local Assistance	\$204,608	\$281,237	\$238,009
	PROGRAM REQUIREMENTS			
4185	COMMUNITY SERVICES			
	State Operations:			
0890	Federal Trust Fund	\$3,346	\$3,836	\$3,896
	Totals, State Operations	\$3,346	\$3,836	\$3,896
	Local Assistance:			
0001	General Fund	\$-	\$7,500	\$7,500
0890	Federal Trust Fund	59,002	59,454	59,454
	Totals, Local Assistance	\$59,002	\$66,954	\$66,954
	PROGRAM REQUIREMENTS			
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0890	Federal Trust Fund	-\$3	-\$2	-\$2
	Totals, State Operations	-\$3	-\$2	-\$2
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0890	Federal Trust Fund	\$7,271	\$7,883	\$7,899
3228	Greenhouse Gas Reduction Fund	-	2,005	1,405
	Totals, State Operations	\$7,271	\$9,888	\$9,304
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0890	Federal Trust Fund	-\$7,274	-\$7,885	-\$7,901
3228	Greenhouse Gas Reduction Fund	-	-2,005	-1,405
	Totals, State Operations	-\$7,274	-\$9,890	-\$9,306
	TOTALS, EXPENDITURES			
	State Operations	15,416	32,066	30,288
	Local Assistance	263,610	348,191	304,963
	Totals, Expenditures	\$279,026	\$380,257	\$335,251

EXPENDITURES BY CATEGORY

	1 State Operations			Positions			Expenditures		
				2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES									
Baseline Positions	118.4	119.9	119.9	\$7,664	\$8,000	\$8,000			
Budget Position Transparency	-	-21.5	-21.5	-	-1,769	-1,769			
Total Adjustments	-16.1	-	5.0	-1,027	1,624	1,449			
Net Totals, Salaries and Wages	102.3	98.4	103.4	\$6,637	\$7,855	\$7,680			
Staff Benefits	-	-	-	3,079	4,288	3,685			
Totals, Personal Services	102.3	98.4	103.4	\$9,716	\$12,143	\$11,365			
OPERATING EXPENSES AND EQUIPMENT									
				\$5,700	\$19,923	\$18,923			
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$15,416	\$32,066	\$30,288			
(State Operations)									

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2 Local Assistance

	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	\$263,610	\$348,191	\$304,963
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$263,610	\$348,191	\$304,963

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,348	\$24,669	\$25,249
Allocation for employee compensation	169	166	-
Allocation for staff benefits	14	97	-
Budget position transparency	-	-1,769	-
Current service level adjustment	-2	-	-
Expenditure by category redistribution	-	1,769	-
Past year adjustments	-11,008	-	-
Section 3.60 pension contribution adjustment	197	58	-
TOTALS, EXPENDITURES	\$13,718	\$24,990	\$25,249
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,700	\$4,700	\$5,039
As amended by Chapter 321, Statutes of 2015	-	4,073	-
Revised expenditure authority per Provision 1	-	-4,700	-
Prior Year Balances Available:			
Item 4700-001-3228, Budget Act of 2014	-	3,003	-
Totals Available	\$4,700	\$7,076	\$5,039
Balance available in subsequent years	-3,002	-	-
TOTALS, EXPENDITURES	\$1,698	\$7,076	\$5,039
Total Expenditures, All Funds, (State Operations)	\$15,416	\$32,066	\$30,288
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$7,500	\$7,500
TOTALS, EXPENDITURES	\$-	\$7,500	\$7,500
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$227,163	\$227,163	\$227,163
Past year adjustments	-1,025	-	-
TOTALS, EXPENDITURES	\$226,138	\$227,163	\$227,163
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$6,000	-
TOTALS, EXPENDITURES	\$-	\$6,000	\$-
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$70,300	-	\$70,300
As amended by Chapter 321, Statutes of 2015	-	70,000	-
Revised expenditure authority per Provision 1	-	4,700	-

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2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Prior Year Balances Available:			
Item 4700-101-3228, Budget Act of 2014	-	32,828	-
Totals Available	\$70,300	\$107,528	\$70,300
Balance available in subsequent years	-32,828	-	-
TOTALS, EXPENDITURES	\$37,472	\$107,528	\$70,300
Total Expenditures, All Funds, (Local Assistance)	\$263,610	\$348,191	\$304,963
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$279,026	\$380,257	\$335,251

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	118.4	119.9	119.9	\$7,664	\$8,000	\$8,000
Budget Position Transparency	-	-21.5	-21.5	-	-1,769	-1,769
Salary and Other Adjustments	-16.1	-	-	-1,027	1,624	-758
Workload and Administrative Adjustments						
Community Services Block Grant Performance Management and Accountability System						
Assoc Govtl Program Analyst	-	-	3.0	-	-	186
Research Program Spec I	-	-	1.0	-	-	69
Staff Svcs Mgr I	-	-	1.0	-	-	72
Greenhouse Gas Emission Reductions through Energy Efficiency, Clean and Renewable Energy Generation - Low-Income Weatherization Program						
Various	-	-	-	-	-	1,880
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	5.0	\$-	\$-	\$2,207
Totals, Adjustments	-16.1	-21.5	-16.5	-\$1,027	-\$145	-\$320
TOTALS, SALARIES AND WAGES	102.3	98.4	103.4	\$6,637	\$7,855	\$7,680

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