

4700 Department of Community Services and Development

The mission of the Department of Community Services and Development is to reduce poverty for Californians by partnering with nonprofit and local government organizations dedicated to helping low-income families achieve and maintain economic security, meet their home energy needs, and reduce their utility costs through energy efficiency upgrades and access to clean renewable energy.

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
4181	Energy Programs	82.4	93.2	93.2	\$1,099,267	\$265,290	\$272,481
4185	Community Services	29.6	31.7	31.7	93,867	94,791	77,039
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		112.0	124.9	124.9	\$1,193,134	\$360,081	\$349,520
FUNDING					2022-23*	2023-24*	2024-25*
0001	General Fund				\$50,170	\$7,249	\$-
0890	Federal Trust Fund				470,067	288,962	343,920
0995	Reimbursements				21,096	21,146	5,600
3228	Greenhouse Gas Reduction Fund				14,251	40,749	-
3398	California Emergency Relief Fund				635,955	1,974	-
8506	Coronavirus Fiscal Recovery Fund of 2021				1,595	1	-
TOTALS, EXPENDITURES, ALL FUNDS					\$1,193,134	\$360,081	\$349,520

[†] Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Section 12085 et seq.

PROGRAM AUTHORITY

4181-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

		2023-24*			2024-25*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Workload Budget Change Proposals							
	• Federal Trust Fund Authority Augmentation	\$-	\$-	-	\$-	\$55,000	-
Totals, Workload Budget Change Proposals		\$-	\$-	-	\$-	\$55,000	-
Other Workload Budget Adjustments							
	• Other Post-Employment Benefit Adjustments	-	-35	-	-	-47	-
	• Salary Adjustments	-	425	-	-	466	-
	• Benefit Adjustments	-	270	-	-	369	-

* 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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	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Miscellaneous Baseline Adjustments	7,249	33,270	-	-	-	-
• SWCAP	-	-	-	-	-170	-
Totals, Other Workload Budget Adjustments	\$7,249	\$33,930	-	\$-	\$618	-
Totals, Workload Budget Adjustments	\$7,249	\$33,930	-	\$-	\$55,618	-
Totals, Budget Adjustments	\$7,249	\$33,930	-	\$-	\$55,618	-

PROGRAM DESCRIPTIONS**4181 - 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.

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 Low-Income Weatherization Program (LIWP) provides energy efficiency and renewable energy services in low-income single-family farmworker and multi-family dwellings to reduce greenhouse gas emissions and lower energy costs. LIWP projects include weatherization and solar photovoltaic system installations.

4185 - COMMUNITY SERVICES

The Community Services Block Grant (CSBG) is designed to enable local government and nonprofit community organizations to help low-income families achieve and maintain economic security through a broad range of activities. These activities include education, employment services, emergency services, housing, income support and management, and health and nutritional services, among others.

The California Earned Income Tax Credit (CalEITC) benefits low-income, working Californians by providing cash-back tax credits to boost the income of eligible individuals and families. Since 2017-18, the Department has worked with the Franchise Tax Board to provide grant opportunities for community-based organizations to increase awareness of CalEITC and free tax preparation assistance programs.

DETAILED EXPENDITURES BY PROGRAM [†]

		2022-23*	2023-24*	2024-25*
4181	PROGRAM REQUIREMENTS			
	ENERGY PROGRAMS			
	State Operations:			
0001	General Fund	\$926	\$2,033	\$-
0890	Federal Trust Fund	20,567	21,901	21,849
0995	Reimbursements	-	50	50
3228	Greenhouse Gas Reduction Fund	1	3,129	-
3398	California Emergency Relief Fund	1,026	1,974	-
8506	Coronavirus Fiscal Recovery Fund of 2021	1,595	1	-
	Totals, State Operations	\$24,115	\$29,088	\$21,899
	Local Assistance:			
0001	General Fund	\$46,740	\$-	\$-
0890	Federal Trust Fund	379,233	198,582	250,582

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4700 Department of Community Services and Development - Continued

		2022-23*	2023-24*	2024-25*
3228	Greenhouse Gas Reduction Fund	14,250	37,620	-
3398	California Emergency Relief Fund	634,929	-	-
	Totals, Local Assistance	\$1,075,152	\$236,202	\$250,582
	PROGRAM REQUIREMENTS			
4185	COMMUNITY SERVICES			
	State Operations:			
0001	General Fund	\$4	\$489	\$-
0890	Federal Trust Fund	4,577	6,215	6,225
0995	Reimbursements	1,096	1,096	550
	Totals, State Operations	\$5,677	\$7,800	\$6,775
	Local Assistance:			
0001	General Fund	\$2,500	\$4,727	\$-
0890	Federal Trust Fund	65,690	62,264	65,264
0995	Reimbursements	20,000	20,000	5,000
	Totals, Local Assistance	\$88,190	\$86,991	\$70,264
	TOTALS, EXPENDITURES			
	State Operations	29,792	36,888	28,674
	Local Assistance	1,163,342	323,193	320,846
	Totals, Expenditures	\$1,193,134	\$360,081	\$349,520

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	124.9	124.9	124.9	\$12,905	\$11,436	\$10,689
Other Adjustments	-12.9	-	-	-3,001	2,138	466
Net Totals, Salaries and Wages	112.0	124.9	124.9	\$9,904	\$13,574	\$11,155
Staff Benefits	-	-	-	5,502	6,792	5,676
Totals, Personal Services	112.0	124.9	124.9	\$15,406	\$20,366	\$16,831
OPERATING EXPENSES AND EQUIPMENT				\$14,386	\$16,522	\$11,843
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$29,792	\$36,888	\$28,674
2 Local Assistance				Expenditures		
	2022-23*	2023-24*	2024-25*			
Grants and Subventions - Governmental	\$1,163,342	\$323,193	\$320,846			
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,163,342	\$323,193	\$320,846			

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4700 Department of Community Services and Development - Continued**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS [†]**

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
Prior Year Balances Available:			
Item 4700-001-0001, Budget Act of 2021	930	892	-
Item 4700-001-0001, Budget Act of 2022	-	1,630	-
Totals Available	\$930	\$2,522	-
TOTALS, EXPENDITURES	\$930	\$2,522	-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,144	\$27,456	\$28,074
Allocation for Employee Compensation	-	425	-
Allocation for Other Post-Employment Benefits	-	-35	-
Allocation for Staff Benefits	-	270	-
Totals Available	\$25,144	\$28,116	\$28,074
TOTALS, EXPENDITURES	\$25,144	\$28,116	\$28,074
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,096	\$1,146	\$600
TOTALS, EXPENDITURES	\$1,096	\$1,146	\$600
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,630	-
Prior Year Balances Available:			
Item 4700-001-3228, Budget Act of 2021 as added by Chapter 240, Statutes of 2021	1	749	-
State operations administrative costs from local assistance expenditures	-	750	-
Totals Available	\$1	\$3,129	-
TOTALS, EXPENDITURES	\$1	\$3,129	-
3398 California Emergency Relief Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,026	-	-
Prior Year Balances Available:			
Item 4700-001-3398, Budget Act of 2022	-	1,974	-
Totals Available	\$1,026	\$1,974	-
TOTALS, EXPENDITURES	\$1,026	\$1,974	-
8506 Coronavirus Fiscal Recovery Fund of 2021			
Prior Year Balances Available:			
Item 4700-062-8506, Budget Act of 2021	1,595	1	-
Totals Available	\$1,595	\$1	-
TOTALS, EXPENDITURES	\$1,595	\$1	-
Total Expenditures, All Funds, (State Operations)	\$29,792	\$36,888	\$28,674
2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$23,370	-	-
Control Section 19.56 Budget Act of 2023	-	4,727	-
Prior Year Balances Available:			
Item 4700-101-0001, Budget Act of 2021	25,870	-	-
TOTALS, EXPENDITURES	\$49,240	\$4,727	-
0890 Federal Trust Fund			
APPROPRIATIONS			

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4700 Department of Community Services and Development - Continued

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
101 Budget Act appropriation	\$444,923	\$260,846	\$315,846
Totals Available	\$444,923	\$260,846	\$315,846
TOTALS, EXPENDITURES	\$444,923	\$260,846	\$315,846
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$20,000	\$20,000	\$5,000
TOTALS, EXPENDITURES	\$20,000	\$20,000	\$5,000
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$23,370	-
Prior Year Balances Available:			
Chapter 248, Statutes of 2022, Control Section 19.58(c)(2)(A)	-	14,250	-
Item 4700-101-3228, Budget Act of 2021 as added by Chapter 240, Statutes of 2021	14,250	-	-
Totals Available	\$14,250	\$37,620	-
TOTALS, EXPENDITURES	\$14,250	\$37,620	-
3398 California Emergency Relief Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$634,929	-	-
Totals Available	\$634,929	-	-
TOTALS, EXPENDITURES	\$634,929	-	-
8506 Coronavirus Fiscal Recovery Fund of 2021			
TOTALS, EXPENDITURES	-	-	-
Total Expenditures, All Funds, (Local Assistance)	\$1,163,342	\$323,193	\$320,846
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,193,134	\$360,081	\$349,520

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CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	124.9	124.9	124.9	\$12,905	\$11,436	\$10,689
Salary and Other Adjustments	-12.9	-	-	-3,001	2,138	466
Totals, Adjustments	-12.9	-	-	\$-3,001	\$2,138	\$466
TOTALS, SALARIES AND WAGES	112.0	124.9	124.9	\$9,904	\$13,574	\$11,155

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