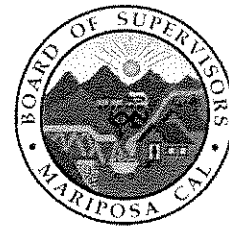


MARIPOSA COUNTY

Human Services • (209) 966-2000



MEETING: March 27, 2012

TO: The Board of Supervisors

FROM: Jim Rydingsword, Human Services Director

RE: Energy Assistance Budget Action

Res 12-155

RECOMMENDATION AND JUSTIFICATION: Approve budget action increasing revenue and appropriations in the Energy Grant fund to the full amount of 2012 Low Income Home Energy Assistance Program (LIHEAP) & Weatherization Contract (\$193,348).

Due to the demands of the energy assistance program, the budget should include the full amount of the contract. Energy assistance payments are paid out in the beginning of the project period. Therefore the department is requesting to add the full contract amount in the current fiscal year.

BACKGROUND AND HISTORY OF BOARD ACTIONS: The Board recently approved and increase in revenue and appropriations for this fund during the 2011-12 Mid-Year process.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION: Do not approve budget action. If the full amount of the contract is not budgeted the department will not be able to serve low income clients seeking energy assistance.

FISCAL IMPACT:

The Energy Grant fund 334 is being increased by \$193,348 in revenue and appropriations. Increase account 334-0527-306-6601 (LIHEAP WX/Energy) in the amount of \$193,348.00; and Increase account 334-0527-943-0102 (WX Admin Salaries) in the amount of \$3,846.00; and Increase account 334-0527-943-0104 (Admin/ECIP/HEAP) in the amount of \$8,888.00; and Increase account 334-0527-943-0150 (WX Intake Salaries) in the amount of \$2,403.00; and Increase account 334-0527-943-0152 (WX Outreach Salaries) in the amount of \$2,403.00; and Increase account 334-0527-943-0154 (Assurance 16 Salaries) in the amount of \$8,629.00; and Increase account 334-0527-943-0156 (ECIP/HEAP Intake Salaries) in the amount of \$9,548.00; and Increase account 334-0527-943-0158 (ECIP Outreach Salaries) in the amount of \$4,774.00; and Increase account 334-0527-943-0160 (HEAP Outreach

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Salaries) in the amount of \$4,774.00; and Increase account 334-0527-943-0552 (WX Training) in the amount of \$2,403.00; and Increase account 334-0527-943-0556 (WX Direct Prgm Activities) in the amount of \$37,012.00; and Increase account 334-0527-943-0560 (ECIP Cooling Srvce Repair) in the amount of \$1,540.00; and Increase account 334-0527-943-0562 (ECIP Heating Srvce Repair) in the amount of \$1,540.00; and Increase account 334-0527-943-0563 (ECIP Water Heater Repair) in the amount of \$533.00; and Increase account 334-0527-943-0564 (ECIP Wood/Propane) in the amount of \$59,793.00; and Increase account 334-0527-943-0568 (ECIP Training) in the amount of \$3,819.00; and Increase account 334-0527-943-0570 (HEAP Wood/Propane) in the amount of \$41,443.00


03/27/12	334-0527-306-6601 · LIHEAP WX/Energy	\$193,348.00
03/27/12	334-0527-943-0564 · ECIP Wood/Propane	\$59,793.00
03/27/12	334-0527-943-0570 · HEAP Wood/Propane	\$41,443.00
03/27/12	334-0527-943-0556 · WX Direct Prgm Activities	\$37,012.00
03/27/12	334-0527-943-0156 · ECIP/HEAP Intake Salaries	\$9,548.00
03/27/12	334-0527-943-0104 · Admin/ECIP/HEAP	\$8,888.00
03/27/12	334-0527-943-0154 · Assurance 16 Salaries	\$8,629.00
03/27/12	334-0527-943-0158 · ECIP Outreach Salaries	\$4,774.00
03/27/12	334-0527-943-0160 · HEAP Outreach Salaries	\$4,774.00
03/27/12	334-0527-943-0102 · WX Admin Salaries	\$3,846.00
03/27/12	334-0527-943-0568 · ECIP Training	\$3,819.00
03/27/12	334-0527-943-0150 · WX Intake Salaries	\$2,403.00
03/27/12	334-0527-943-0152 · WX Outreach Salaries	\$2,403.00
03/27/12	334-0527-943-0552 · WX Training	\$2,403.00
03/27/12	334-0527-943-0560 · ECIP Cooling Srvce Repair	\$1,540.00
03/27/12	334-0527-943-0562 · ECIP Heating Srvce Repair	\$1,540.00
03/27/12	334-0527-943-0563 · ECIP Water Heater Repair	\$533.00
Total:		\$386,696.00

ATTACHMENTS:

BA Energy 2012 (PDF)

CAO RECOMMENDATION

Requested Action Recommended


Rick Benson, County Administrative Officer/20/2012

RESULT: ADOPTED [UNANIMOUS]

MOVER: Jim Allen, District V Supervisor

SECONDER: Lee Stetson, District I Supervisor

AYES: Stetson, Turpin, Bibby, Cann, Allen

BUDGET ACTION FORM

FUND	DEP/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
334	0527	306.6601	LIHEAP WX/Energy	H085	(193,348)	
334	0527	943.0102	WX Admin Salaries	H085A1	3,846	
334	0527	943.0104	Admin/Assir/ECIP/HEAP	H085C1	8,888	
334	0527	943.0150	WX Intake Salaries	H085A2	2,403	
334	0527	943.0152	WX Outreach Salaries	H085A3	2,403	
334	0527	943.0154	Assurance 16 Salaries	H085B	8,629	
334	0527	943.0156	ECIP/HEAP Intake Sal	H085C2	9,548	
334	0527	943.0158	ECIP Outreach Salaries	H085C3	4,774	
334	0527	943.0160	HEAP Outreach Salaries	H085C3	4,774	
334	0527	943.0552	WX Training	H085A	2,403	
334	0527	943.0556	WX Direct Pgm Activities	H085A	37,012	
334	0527	943.0560	ECIP Cooling Serv Repair	H085D	1,540	
334	0527	943.0562	ECIP Heating Serv Repair	H085D	1,540	
334	0527	943.0563	ECIP Water Heater Repair	H085D	533	
334	0527	943.0564	ECIP Wood/Propane	H085D	59,793	
334	0527	943.0568	ECIP Training	H085D1	3,819	
334	0527	943.0570	HEAP Wood/Propane	H085E	41,443	
Totals						

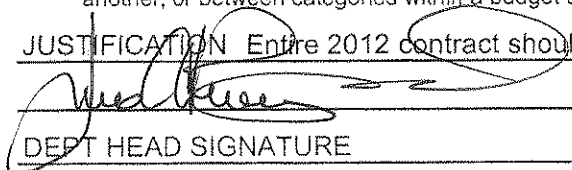
TRANSFER BETWEEN FUNDS				DEBIT	CREDIT
TOTALS					

ACTION REQUESTED: (Check all that apply)

Budget appropriation by Board of Supervisors (4/5ths Vote Required): Amending the total amount available in the county budget, or in any one fund of the budget , or transferring appropriation from Contingencies

Transfer by Board of Supervisors (3/5ths Vote Required): Moving existing appropriations from one budget to another, or between categories within a budget unit;

JUSTIFICATION Entire 2012 contract should have been budgeted not just six months.


 DEPT HEAD SIGNATURE _____ DATE 3/13/2012

APPROVED BY RES NO. 12155 CLERK MW DATE 3-22-12

DEPARTMENT Human Services

AUDITOR'S USE ONLY
BA #