MEETING: March 27, 2012

TO: The Board of Supervisors

FROM: Jim Rydingsword, Human Services Director

RE: Energy Assistance Budget Action

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 334-0527-305-6601 (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...
Agenda Item 2012-155

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

RESULT:   ADOPTED [UNANIMOUS]
MOVER:    Jim Allen, District V Supervisor
SECONDER: Lee Stetson, District I Supervisor
AYES:     Stetson, Turpin, Bibby, Cann, Allen
### BUDGET ACTION FORM

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**Totals**

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**TOTALS**

**ACTION REQUESTED:** (Check all that apply)

- **(X) 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.** 12-155  **CLERK**

**DATE** 3-22-12

**DEPARTMENT** Human Services

**AUDITOR'S USE ONLY**

**BA #**