

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Energy Assistance Program Component Budget Summary

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Component: Energy Assistance Program

Contribution to Department's Mission

To reduce the disproportionate burden of home heating costs on the poor and minimize the economic impact of customer bad debt on Alaska home energy suppliers

Core Services

The Heating Assistance Program (HAP) is 100% federally funded through the Low Income Home Energy Assistance Program (LIHEAP) Block Grant. The program aids low-income households with their home heating expenses. Eligibility for heating assistance and benefit amounts are based on a point system which considers household size and income, fuel costs in the area and type of housing. Applicant households apply once a year to receive a single heating assistance grant. Assistance is normally provided in the form of credit with the client's home energy vendor.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$9,640,100	Personnel:	
	Full time	3
	Part time	9
	Total	12

Key Component Challenges

The uncertainty of LIHEAP block grant funding causes difficulty in planning and administering the program. The funding allocation is frequently determined after the beginning of the federal fiscal year. This means the State must set income guidelines, set heating benefit levels, hire eligibility staff, and issue requests for proposals for low-income weatherization in the absence of a funding allocation. FY2004 funding is still uncertain, thus FY2005 funding is projected at the FY2003 level.

Significant Changes in Results to be Delivered in FY2005

No major change in service is anticipated.

Major Component Accomplishments in 2003

The program provided low-income households with seasonal help for home heating costs. Tribal organizations also receive federal LIHEAP block grant funds and administer their own heating assistance programs in several areas of Alaska. In FY2003, around \$5.6 million was provided to approximately 8,300 households under the Department of Health and Social Services' HAP.

Approximately 29 percent of HAP households contain one or more children under 6 years of age, 28 percent have at least one disabled member, and 22 percent contain at least one member over the age of 60. The primary sources of income for Alaska HAP households are: Adult Public Assistance (28 percent) and Alaska Temporary Assistance Program (16 percent). The remaining 56 percent of the HAP caseload relies on non-public assistance sources of income (e.g., wages, Social Security, retirement, Unemployment Insurance Benefits, and self-employment).

Statutory and Regulatory Authority

PL 97-35
L.I.H.E.A.P. Act of 1981

7 AAC 44Heating Assistance Program

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**Energy Assistance Program
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	395.0	433.2	454.4
72000 Travel	4.9	13.5	12.5
73000 Contractual	135.7	140.0	140.0
74000 Supplies	8.1	12.0	12.0
75000 Equipment	16.7	19.0	14.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	6,756.4	11,407.2	9,007.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,316.8	12,024.9	9,640.1
Funding Sources:			
1002 Federal Receipts	7,316.8	12,024.9	9,640.1
Funding Totals	7,316.8	12,024.9	9,640.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	7,316.8	12,024.9	9,640.1
Restricted Total		7,316.8	12,024.9	9,640.1
Total Estimated Revenues		7,316.8	12,024.9	9,640.1

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	12,024.9	0.0	12,024.9
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	16.2	0.0	16.2
Proposed budget decreases:				
-Department-wide travel reduction	0.0	-1.0	0.0	-1.0
-Delete Excess Federal Authority	0.0	-2,400.0	0.0	-2,400.0
FY2005 Governor	0.0	9,640.1	0.0	9,640.1

Energy Assistance Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	314,010
Part-time	10	9	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	151,759
			<i>Less 2.44% Vacancy Factor</i>	(11,369)
			Lump Sum Premium Pay	0
Totals	13	12	Total Personal Services	454,400

Position Classification Summary					
<u>Job Class Title</u>	<u>Anchorage</u>	<u>Fairbanks</u>	<u>Juneau</u>	<u>Others</u>	<u>Total</u>
Accounting Tech I	0	0	1	0	1
Administrative Clerk III	0	0	8	0	8
Administrative Supervisor	0	0	1	0	1
Prog Coordinator	0	0	1	0	1
Project Asst	0	0	1	0	1
Totals	0	0	12	0	12