



# Health and Community Services

Cynthia Foley

Council Initiated:

Yes

No

**ECAF:** 2024-2482

**Motion:** 24-413

**Type:**

- Contract
- Board Appt.
- Code Amendment
- Budget Action
- Other

**Requested Handling:**

- Normal
- Expedite
- Urgent

**Fund Source:**

- General Fund
- Other
- N/A

**Executive Rec:**

- Approve
- Do Not Approve
- N/A

**Approved as to**

**Form:**

- Yes
- No
- N/A

**Subject:** Energy Assistance Program Budget Transfer

**Scope:** Motion 24-413 transfers funding from pending grants to the Energy Assistance Program.

The Department of Commerce Low Income Household Energy Assistance Program (LIHEAP) Grants provide funding for energy assistance services to low-income households. An increase in 2024 grant funding resulted in the need for additional seasonal staff, beyond what was anticipated in the approved 2024 budget. This transfer will enable necessary services to Energy Assistance Clients through the end of 2024.

These activities were not anticipated during the 2024 budget process. An offsetting reduction is being made from Human Services Pending Grants.

**Duration:** Activities through December 31, 2024

**Fiscal Impact:**  Current Year  Multi-Year  N/A

Expenditures	Current Year	2025	2026	2027	2028	Total
Fund 124 – Energy Admin	\$75,000					\$75,000
Fund 124 – Over Time	\$20,000					\$20,000
Fund 124 – Extra Help	\$40,000					\$40,000
Fund 124 - Benefits	\$55,000					\$55,000
Fund 124 – Over Time	\$50,000					\$50,000
<b>Totals</b>	<b>\$240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$240,000</b>

Revenue	Current Year	2025	2026	2027	2028	Total
Fund 124 - LIHEAP Admin	\$190,000					\$190,000
Fund 124 – LIHEAP Program Support	\$50,000					\$50,000
<b>Totals</b>	<b>\$240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$240,000</b>

**Authority Granted:** N/A

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**Background:** On March 26, 2024, Council approved Motion 24-116 authorizing the Executive to execute a LIHEAP contract in the amount of \$3,583,119. This amount exceeded anticipated revenue by \$101,652.

**Requested Action:** Move to the GLS agenda for Council consideration.