

Approved as to

Form: □Yes □No $\boxtimes N/A$

Health and Community Services

Heidi Beazizo

Total's

Council	Initiated:
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\$22,000

\$37,700

\$159,000

\$98,000

\$58,300

(\$375,000)

ECAF : 2025-3560	Subject:	Approve a grant-related budget transfer within Human Services						
Motion: 25-519 Type: □Contract □Board Appt. □Code Amendment ⊠Budget Action □Other Requested Handling: ⊠Normal	Scope: Duration: Fiscal Impac	Due to an increand Puget Sou Program (LIHEA Assistance Prog The 2025-2026	ind Energy P), a budget ram is need biennium	Low Inco	ome Hous From Pend	ehold En ing Grant	ergy As	sistance
□Expedite	Expenditures		Current	2026	2027	2028	2029	Total
□Urgent			Year					
	124-5042121 Salaries	011 Energy Con Ed-	\$22,000					\$22,000
Fund Source: ☐ General Fund		012 Energy Con Ed	\$37,700					\$37,700
⊠Other	124-5042121 - Extra Help	500 Energy Con Ed	\$159,000					\$159,00
□N/A	124-5042122	013 Energy Con Ed	\$98,000					\$98,000
Executive Rec:	- Benefits 124-5042123 - Supplies	101 Energy Con Ed	\$58,300					\$58,300
☐ Do Not Approve	124-5207772	44.04 Danadina	(\$375,000)				1	(\$375,0

Revenue	Current Year	2026	2026	2027	2029	Total
124-304212683395 Energy LIHEAP Con Ed	\$300,000					\$300,000
124-3042126711 Grant from Private Source	\$75,000					\$75,000
124-32077726991 Pending Grant Revenue	(\$375,000)					(\$375,000)
Total's	0	0	0	0	0	0

Net zero impact and no impact to the General Fund

<u>Authority Granted:</u> To complete the budget transfer

<u>Background:</u> A review of the current program budget for the Energy Assistance program indicates that an adjustment is needed to support planned activities through 12/31/26. The Department of Commerce and Puget Sound Energy Low Income

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Household Energy Assistance Program (LIHEAP) grants provide funding for energy assistance services, including consumer education, to low-income households.

An increase in 2025 grant funding has resulted in a need for additional staffing and supply charges, beyond what was anticipated in the approved 2025-2026 budget. This transfer will enable necessary services to continue consumer education services through the end of 2026.

Requested Action: Move to GLS on December 3rd for consideration.