

Low-Income Energy Assistance (LIEAP) and Weatherization		Agency/Program #: 69010-02-G2
		Division: Human & Community Serv.
		Program: Energy Assistance
Agency Name:	Department of Health and Human Services	
Agency Contact:	Hank Hudson / Scott Sim	444-5902
LFC Contact:	Senator Cobb, Senator Williams	
LFD Liaison:	Marilyn Daumiller	444-5386
OBPP Liaison:	Pat Sullivan or Ryan Evans	444-1207

Program or Project Description:

Low-Income Energy Assistance (LIEAP) and Weatherization

Fund Name:	Appropriation, Expenditure and Source				Approp & Expenditure numbers are as of April 15, 2007
	2008		2009		
	Approp.	Expended	Approp.	Expended	
General Fund	500,000	0	500,000		
State Special	296,477	161,842	296,477		
Federal Funds	15,664,323	12,331,694	15,681,921		
Total:	\$16,460,800	\$12,493,536	\$16,478,398	\$0	

Legislative Goal(s):

Provide energy and/or weatherization assistance to eligible households resulting in a decreased energy cost burden measured by dividing energy costs by household income.

Legislative Performance Measures :

Performance measures / reporting submitted to the LFC in October 2007.

- Provide energy assistance to 20,006 households in FY 2008 and 21,600 households in FY 2009.

	FY 2007	FY 2008 Appropriation	FY 2009 Appropriation
LIEAP	\$9,342,074	\$11,190,799	\$12,627,753
Caseload	19,254	Projected: 20,006	Projected: 21,006
- Weatherize 1,961 homes in FY 2008 and 1,600 homes in FY 2009.

	FY 2007	FY 2008 Appropriation	FY 2009 Appropriation
Weatherization	\$6,883,992	\$9,585,302	\$7,860,113
Caseload	1,609	Projected: 1,961	Projected: 1,600
- Increase the number of Community Contracts from 58 in FY 2007 to 75 for each year of the biennium.

	2009 Biennium Significant Milestones:	Completion Dates	
		Target	Actual
1	1. As of April 15, 2008 there are 17,766 households that have received energy assistance benefits.	6/30/2008	4/15/2008
2	2. As of April 15, 2008, weatherization was complete on 956 homes and 383 were in process.	6/30/2008	4/15/2008
3	3. As of April 15, 2008 there have been 75 Community Contracts issued for weatherization during the 2008 state fiscal year. This goal has been met.	6/30/2008	4/15/2008
4			
5			

Agency Performance Report:

A weatherization project is not deemed complete until there has been a final inspection of the work, so many of the homes listed as being in process are nearly complete. We anticipate completion of the remaining 622 homes by the June 30 target date, as we are entering the busiest season for weatherization.

LFD Narrative:

LFD ASSESSMENT: On-Track

DATA RELEVANCE: The data provided by the division indicates that the division met its goal to increase contracts to 75, and is near its goals to serve 20,006 households with energy assistance and 1,961 homes through weatherization in FY 2008. As of May 15, 2008, 18,708 households had requested energy assistance. When this amount is compared to the 17,766 reported for April 15, 2008, it indicates that the division should be close to its projected target. The division's weatherization work is cyclical and the weatherization program is in its prime in warm weather. As noted in the agency report, the division expects to meet its target for FY 2008.

APPROPRIATION STATUS: The data provided indicates that LIEAP assistance and Weatherization efforts are on track with regard to the appropriations. Please see the following comment about the \$500,000 OTO/ Biennial appropriation for additional general fund assistance that the division received last session.

COMMENTS: The division is holding the state's portion of the \$500,000 OTO/Biennial general fund appropriation in reserve for FY 2009.

There are sufficient funds for assistance and weatherization for FY 2008, and the total federal and state special revenue funds for FY 2009 are not exactly known at this time. However the contracts for the Tribal portion of the \$500,000 appropriation (17.48 percent or \$87,400) have gone out to the six reservations that manage their LIEAP programs independently: Fort Peck, Blackfeet, Rocky Boys, Salish Kootenai, Fort Belknap and Northern Cheyenne. No invoices have been received to date so the appropriation is unspent.

OPTIONS for the workgroup:

1. accept the ranking and receive another report on the FY 2009 appropriations in June of 2009
2. accept the ranking and eliminate further follow up



Version	Date	Author
6901-02-G1 B0-2	5/17/08	Daumiller
6901-02-G1 B0-1	12/6/07	Daumiller

Change Description
Added LFD narrative
Added LFD narrative