

EXPENDITURE JUSTIFICATION – EES-Other Assistance Programs – 25500 (STARS 27300)

Program Overview: This budget includes the following programs: Low Income Energy Assistance Program, Refugee Services, Adult Protective Services, and SNAP Employment and Training.

- **Low Income Energy Assistance Program.** The Low Income Energy Assistance Program (LIEAP) provides an annual benefit to low- income households for energy bills and to avoid the shutoff of utility services. To qualify for energy assistance, households must have incomes below 130 percent of the federal poverty level, must have made recent payments on their energy bills, and must pay directly for utility costs or rent including utility costs. Assistance levels vary depending on household income, the type of dwelling, the number of household members, and energy type. Payments are sent directly to the utility provider and credited to the household's bill. The primary determinant of the number of LIEAP participants is the prevailing cost of energy. The caseload has risen significantly in years where residential energy costs have spiked. Congressional appropriations for energy assistance have varied greatly in the recent six years, ranging from \$17.7 to \$49.5 million, resulting in significant swings in the amount of assistance available to households each year. The program is funded by a combination of a block grant and emergency appropriations from the U.S. Department of Health and Human Services.
- **Refugee Services.** The Refugee Program serves both refugees and asylees. A refugee is a person outside of their home country who is unable or unwilling to return to that country for fear of persecution on the basis of race, religion, nationality, membership in a particular social group, or political opinion. Asylees are individuals who travel to the United States and are granted asylum by U.S. Immigration, which acknowledges that they meet the definition of a refugee and will be allowed to remain in the United States. Refugees come to Kansas from many countries around the world. Resettlement services include cash assistance, social services, and medical assistance. Cash assistance provides monthly benefits covering the family's or individual's basic needs, such as food, shelter, clothing, and transportation. The cash benefits parallel Temporary Assistance for Families benefits, with the exception that Refugee cash benefits are generally limited to eight months. Grants are made to community organizations to provide social services assisting refugees to adapt during their resettlement. This program is funded entirely by the federal government.
- **Adult Protective Services.** Adult Protective Services investigates all reports of abuse or neglect of vulnerable adults age 18 and above, without regard to income, to prevent or alleviate physical and fiduciary abuse, neglect, and exploitation. Vulnerable adults are those who are unable to protect their own interests and who are harmed or threatened with harm through action or inaction by themselves or others. This includes the elderly, physically disabled, mentally ill, and developmentally disabled individuals. Those served may live alone, with others, or in care-giving living arrangements in their communities. Adults have a right to refuse services if they have the capacity to make such a decision. Involuntary intervention (guardianship or conservatorship) is initiated only if the adult is incapable of protecting himself/herself because of major mental/physical disability and there are no other options. Services provided protect the adult in the least restrictive manner. The program is funded by state funds.

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- **Food Assistance Employment and Training Program.** The Food Security Act of 1985 created the Food Assistance Employment and Training Program to help participants gain the skills, training, and experience necessary to increase their ability to obtain and retain employment. Adults receiving food stamps who do not receive Temporary Assistance for Families, and who are under age fifty, must participate in the program. Food Assistance recipients, unless exempted, are offered services. The limited funding for the program allows states the discretion to limit the program geographically and to develop criteria for referring adults to the program. Kansas operates the program in counties within the SRS Northeast and Kansas City Metro Regions. The program provides the following employment and training activities: basic education, education related to employment, job search, work experience, and job retention. The employment services are funded by 50.0 percent state funds and 50.0 percent matching federal funds.

Object Code 5100: Salaries and Wages

Summary: The salary request includes 4.00 positions: 2.00 energy assistance position and 2.00 Refugee Program positions. The Low Income Energy Assistance positions provide operational support and are classified regular positions. The Refugee Program positions are also classified regular positions. The SRS Central Office positions develop policies, adjust policies according to federal requirements, and monitor the operation of the programs executed by field staff across the six SRS management regions.

Current Year FY 2011: \$184,209 - This request funds the 4.00 positions described above. The salary request includes the market rate adjustment authorized for FY 2010 and longevity bonuses. Fringe benefit rates conform to the indices issued by the Division of the Budget. Shrinkage is applied to the salaries in these programs.

Allocated Budget FY 2012: \$189,017 - This request continues funding for the present 4.00 positions. The request includes funding for longevity bonuses. All fringe benefits conform to the indices issued by the Division of the Budget. As in the current year, shrinkage is applied to these salaries.

Object Codes 5200: Contractual Services

Summary: Contractual services cover the administrative costs for the Low Income Energy Assistance (LIEAP) and Refugee Services Programs. The primary LIEAP contractual costs include; a contracting and processing center, postage for notices and applications (communications), printing for applications, automation fees for the LIEAP system and travel. The contracting and processing center contractor distributes applications, promotes the LIEAP program, handles inquiries, and processes eligibility. The major Refugee costs include: travel for local and federal Refugee meetings and expenditures for health assessments and immunizations for refugees. This increase is explained by an additional \$348,841 for the LIEAP call center and \$556,700 for the administration of the SNAP Employment and Training program.

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Current Year FY 2011: \$2,352,315 - The requested funds represent an increase of \$887,785 over the actual year, explained by an additional \$349,841 for the LIEAP call center and \$556,700 for the administration of the SNAP Employment and Training Program. Previously SNAP E&T administration was managed and budgeted, by the SRS Northeast Region. The administration of the program is now contracted. Other major contractual services include mailing costs for the LIEAP Program and the cost of health screenings for the Refugee Program.

Allocated Budget FY 2012: \$2,356,011 - The budget year funding is an increase of \$3,696 over the current year. The majority of the increase is for expected postage increases for LIEAP notices.

Object Codes 5300: Commodities

Summary: The chief expenditures within contractual services occur in supplies and fuel costs.

Current Year FY 2011: \$3,933 – The request is approximately constant with respect to the actual year.

Allocated Budget FY 2012: \$3,950 – The request remains at the current year level.

Object Codes 5500: Grants and Assistance

Summary: This budget category represents the direct services for the following programs; Energy Assistance, Refugee Services, Adult Protective Services, and Food Stamp Employment and Training programs. The detail for each program is detailed below.

Funeral Assistance. The following table details the base budget for the Funeral Assistance program, including the enhancement request. Funding for the Funeral Assistance was removed in FY 2011. No funds are budgeted in either FY 2011 or the base budget request for FY 2012. The FY 2012 enhancement is noted in the table.

Funeral Assistance Caseload

Item	FY 2010 Actual	FY 2011 Current Year	FY 2012 Allocated Budget	Enhancement Restore Funding for Funeral Assistance
Annual Persons	1,028	0	0	1,273
Annual Cost per Person	\$545.53	\$0.00	\$0.00	\$600.19
Total Expenditures	\$560,809	\$0	\$0	\$764,047
Financing				
State General Funds	\$560,809	\$0	\$0	\$764,047
Total	\$560,809	\$0	\$0	\$764,047

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Low Income Energy Assistance. Until FY 2009, the national LIEAP appropriation was generally \$2.0 billion. Congress appropriated a historic high of \$5.1 billion in FY 2009, eclipsing recent appropriation levels, and another \$5.0 billion in FY 2010. Federal LIEAP funding is based on the FY 2011 President's budget of \$5.29 billion. Included in the budget is a \$2.0 billion amount that is contingent on higher energy prices and food assistance caseloads. The SRS budget does not assume the \$2.0 billion, because of the uncertainty in the conditional funding. Therefore, the budget is based on a \$3.29 billion Congressional appropriation, translating into an estimated \$26.9 million Kansas grant. Of this total, \$23.7 million would be available to SRS and \$3.16 million would be transferred to the Weatherization Program.

Low Income Energy Assistance Caseload

Item	FY 2010 Actual	FY 2011 Current Year	FY 2012 Allocated Budget
Annual Households	50,958	55,000	55,000
Annual Persons	129,970	140,279	140,279
Annual Cost per Household	\$426.09	\$362.03	\$375.94
Expenditures	\$21,712,772	\$19,911,581	\$20,676,631
Prior LIEAP Program Supplemental	5,931,690	17,750,283	-
Total Expenditures	\$27,644,462	\$37,661,864	\$20,676,631
<i>Financing</i>			
Energy Assistance Block Grant	27,644,462	37,661,864	20,676,631
Total	\$27,644,462	\$37,661,864	\$20,676,631

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Refugee Assistance. The next table details the Refugee caseload. During 2004 to 2007, initial refugee entrants to Kansas averaged 147 arrivals. In 2009, the last available year of data, Kansas experienced 361 arrivals, more than double the recent level. The 2009 entrants locating in Kansas came from Africa (10.0 percent), Middle East (17.0 percent), and Asia (73.0 percent). The majority of Asian refugees came from Burma and Bhutan. It is emphasized that this data reflects the initial location of arrivals. Subsequent moves within the United States are not recorded. All Refugee Program expenditures are federally funded by the U.S. Office of Refugee Resettlement.

Refugee social service grants are awarded to organizations specializing in services to refugees. The grant funds assist refugees in becoming self-sufficient at the earliest practical point of their acculturation. Refugee social services include employment skills, English language skills, and services designed for general social adjustment.

Refugee Cash Assistance and Medical Caseload

Item	FY 2010 Actual	FY 2011 Current Year	FY 2012 Allocated Budget
<i>Cash Assistance</i>			
Average Monthly Persons	52	55	55
Monthly Cost Per Person	\$136.15	\$140.00	\$140.00
Subtotal - Cash Assistance	\$85,093	\$92,400	\$92,400
<i>Medical Assistance</i>	\$154,656	\$188,400	\$198,000
<i>Social Services Grants</i>	\$250,000	\$210,000	\$215,000
Total Expenditures	\$489,749	\$490,800	\$505,400
<i>Financing</i>			
Federal Refugee Assistance	\$239,749	\$280,800	\$290,400
Federal Refugee Social Services	250,000	210,000	215,000
Total	\$489,749	\$490,800	\$505,400

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Adult Protective Services. The following table provides the caseload detail for the emergency assistance provided through the Adult Protective Services program. The information in the table provides the number of investigations each year and the amount of assistance provided to adults in emergency situations.

Adult Protective Services Caseload

Item	FY 2010 Actual	FY 2011 Current Year	FY 2012 Allocated Budget
Annual Investigations	7,817	8,442	8,442
Total Expenditures	\$277,722	\$380,000	\$380,000
Financing			
State General Funds	\$277,722	\$380,000	\$380,000
Total	\$277,722	\$380,000	\$380,000

Food Assistance Employment and Training Program. The following table details the Food Assistance Employment and Training Program caseload.

Food Assistance Employment and Training Program Caseload

Item	FY 2010 Actual	FY 2011 Current Year	FY 2012 Allocated Budget
Average Monthly Persons	157	190	190
Monthly Cost Per Person	\$48.99	\$47.12	\$47.12
Total Expenditures	\$92,199	\$107,436	\$107,436
Financing			
State General Funds	\$45,300	\$53,718	\$53,718
Federal Food Stamp Funds	46,099	53,718	53,718
Federal Child Care Funds	800	0	0
Total	\$92,199	\$107,436	\$107,436

Current Year FY 2011: \$38,640,100 – This total represents the combined grants and assistance for Low Income Energy Assistance Program, Refugee Assistance, Refugee Services, Adult Protective Services, and Food Assistance Employment and Training programs, detailed in the tables above. The request is an increase of \$9.6 million from the actual year, explained chiefly by the increase in federal funding for energy assistance. Approximately \$17.8 million remaining from the 2010 LIEAP program will be spent in FY2011. Refugee services are higher for cash and medical assistance, but social services grants are reduced. The budget for Adult Protective Services was increased from \$277,722 in FY 2010 to the FY 2011 approved level of \$380,000.

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Program	FY 2010		FY 2011		Increase / (Decrease)	
	All Funds	SGF	All Funds	SGF	All Funds	SGF
Funeral Assistance	560,809	560,809	-	-	(560,809)	(560,809)
Energy Assistance						
Regular Program	21,712,772	-	19,911,581	-	(1,801,192)	-
Prior year supplemental	5,931,690	-	17,750,283	-	11,818,593	-
Subtotal	27,644,462	-	37,661,864	-	10,017,402	-
Refugee Assistance						
Cash Assistance	85,093	-	92,400	-	7,307	-
Medical Assistance	154,656	-	188,400	-	33,744	-
Social Services	250,000	-	210,000	-	(40,000)	-
Subtotal	489,749	-	490,800	-	1,051	-
Adult Protective Services	277,722	277,722	380,000	380,000	102,278	102,278
Food Assistance Employment & Training	92,199	45,300	107,436	53,718	15,237	8,418
Total	29,064,941	883,831	38,640,100	433,718	9,575,159	(450,113)

Allocated Budget FY 2012: \$21,669,467 - This expenditure total represents the combined grants and assistance for Low Income Energy Assistance Program, Refugee Assistance, Refugee Services, Adult Protective Services, and Food Stamp Employment and Training programs, as detailed above. The request is a decrease of \$17.0 million from the current year. The decrease is due to an anticipated reduction in federal LIEAP funding.

Program	FY 2011		FY 2012		Increase / (Decrease)	
	All Funds	SGF	All Funds	SGF	All Funds	SGF
Funeral Assistance	-	-	-	-	-	-
Energy Assistance						
Regular Program	19,911,581	-	20,676,631	-	765,050	-
2008 Supplemental	17,750,283	-	-	-	(17,750,283)	-
Subtotal	37,661,864	-	20,676,631	-	(16,985,232)	-
Refugee Assistance						
Cash Assistance	92,400	-	92,400	-	-	-
Medical Assistance	188,400	-	198,000	-	9,600	-
Social Services	210,000	-	215,000	-	5,000	-
Subtotal	490,800	-	505,400	-	14,600	-
Adult Protective Services	380,000	380,000	380,000	380,000	-	-
Food Assistance Employment & Training	107,436	53,718	107,436	53,718	-	-
Total	38,640,100	433,718	21,669,467	433,718	(16,970,632)	-