

EXPENDITURE JUSTIFICATION – EES-Other Assistance Programs – 25500

Program Overview: This budget includes the following programs: Low Income Energy Assistance Program and Refugee Services.

- **Low Income Energy Assistance Program.** The Low Income Energy Assistance Program (LIEAP) provides an annual benefit to low-income households for energy bills. 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. The primary determinant of the number of LIEAP participants is the state's economic health. The caseload has risen significantly in years due to the economic decline. Congressional appropriations for energy assistance have varied greatly in the recent six years, 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.** This program was transferred to Children and Family Services – Prevention Services (27300) during FY 2011. All expenditures are now reflected in that program.

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: KS Department of Social and Rehabilitation Services
PROGRAM TITLE: Integrated Service Delivery
SUBPROGRAM TITLE: EES – Other Assistance Programs

Object Code 5100: Salaries and Wages

Summary: The salary request includes 4.00 positions: 2.0 energy assistance position and 2.0 Refugee Program positions. 2.0 positions are classified regular positions and 4.0 are unclassified temporary positions for the Low Income Energy Assistance program (LIEAP) to provide operational support to administer the LIEAP program. The Refugee program positions are 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.

FY 2012: \$253,474 - 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 with a shrinkage rate of 18.14 percent.

FY 2013: \$256,605 - This request continues funding for the present 8.00 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 with a shrinkage rate of 18.17 percent.

Object Code 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, 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.

FY 2012: \$1,775,766 - The requested funds represent a decrease of \$146,816 over the actual year, explained by a reduction of costs for the LIEAP call center.

FY 2013: \$1,775,766 - The budget year funding represents continued funding of the programs.

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Object Code 5300: Commodities

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

FY 2012: \$150 – The request is approximately constant with respect to the actual year.

FY 2013: \$150 – The request remains at the FY 2012 level.

Object Code 5500: Grants and Assistance

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

Low Income Energy Assistance. Until FY 2009, the national LIEAP appropriation was generally \$1.98 billion. From FY 2009 – FY 2011 the appropriation increased significantly averaging \$5.29 billion per year. LIEAP funding is expected to fall to pre-FY 2009 levels of \$1.98 billion, resulting in a Kansas allotment of \$21.1 million. Of this total, \$18.6 million would be available to SRS and \$2.5 million would be transferred to the Weatherization Program.

Low Income Energy Assistance Caseload

Item	FY 2011 Actual	FY 2012 Request	FY 2013 Allocated Budget
Annual Households	61,985	61,985	61,985
Annual Persons	152,563	152,563	152,563
Annual Cost per Household	\$364	\$316	\$268
Expenditures	\$22,543,802	\$19,567,732	\$16,588,653
Prior LIEAP Program Supplemental	\$14,587,009	\$11,723,174	\$0
Total Expenditures	\$37,130,811	\$31,290,906	\$16,588,653
<i>Financing</i>			
Energy Assistance Block Grant	\$37,130,811	\$31,290,906	\$16,588,653
Total	\$37,130,811	\$31,290,906	\$16,588,653

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Refugee Assistance. 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 2011 Actual	FY 2012 Request	FY 2013 Allocated Budget
<i>Cash Assistance</i>			
Average Monthly Persons	42	80	80
Monthly Cost Per Person	\$128.79	\$134.75	\$134.75
Subtotal - Cash Assistance	\$64,908	\$129,360	\$129,360
<i>Medical Assistance</i>	\$169,789	\$263,760	\$263,760
<i>Social Services Grants</i>	\$255,218	\$360,000	\$360,000
Total Expenditures	\$489,915	\$753,120	\$753,120
<i>Financing</i>			
Federal Refugee Assistance	\$234,694	\$393,120	\$393,120
Federal Refugee Social Services	255,218	360,000	360,000
Total	\$489,912	\$753,120	\$753,120

FY 2012: \$32,044,026 – This total represents the combined grants and assistance for Low Income Energy Assistance Program and Refugee Assistance, and Refugee Services detailed in the tables above. The request is a decrease of \$5.5 million from the actual year, explained chiefly by the decrease in federal funding for energy assistance. Approximately \$11.7 million remaining from the 2011 LIEAP program will be spent in FY 2012. Refugee services are higher for cash and medical assistance, and social services grants.

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Program	FY 2011		FY 2012		Increase / (Decrease)	
	All Funds	SGF	All Funds	SGF	All Funds	SGF
Energy Assistance						
Regular Program	22,543,802	-	19,567,732	-	(2,976,070)	-
Prior year supplemental	14,587,009	-	11,723,174	-	(2,863,835)	-
Subtotal	37,130,811	-	31,290,906	-	(5,839,905)	-
Refugee Assistance						
Cash Assistance	64,908	-	129,360	-	64,452	-
Medical Assistance	169,786	-	263,760	-	93,974	-
Social Services	255,218	-	360,000	-	104,782	-
Subtotal	489,912	-	753,120	-	263,208	-
Total	37,620,723	-	32,044,026	-	(5,576,697)	-

FY 2013: \$17,341,773 - This expenditure total represents the combined grants and assistance for Low Income Energy Assistance Program, Refugee Assistance and Refugee Services, as detailed above. The request is a decrease of \$14.7 million from the current year. The decrease is due to an anticipated reduction in federal LIEAP funding.

Program	FY 2012		FY 2013		Increase / (Decrease)	
	All Funds	SGF	All Funds	SGF	All Funds	SGF
Energy Assistance						
Regular Program	19,567,732	-	16,588,653	-	(2,979,079)	-
Supplemental	11,723,174	-	-	-	(11,723,174)	-
Subtotal	31,290,906	-	16,588,653	-	(14,702,253)	-
Refugee Assistance						
Cash Assistance	129,360	-	129,360	-	-	-
Medical Assistance	263,760	-	263,760	-	-	-
Social Services	360,000	-	360,000	-	-	-
Subtotal	753,120	-	753,120	-	-	-
Total	32,044,026	-	17,341,773	-	(14,702,253)	-