

DHS-DSS - ENERGY ASSISTANCE PROGRAM

101-4862

PROGRAM DESCRIPTION

The mission of the Energy Assistance Program (EAP) is to assist eligible low-income Nevadans with the cost of home energy. The EAP provides an annual payment for eligible households customarily paid directly to the energy provider, which can be applied to either their heating or cooling providers or split between the two. In addition, the EAP provides arrearage assistance to eligible households to bring past due charges on their heating and/or cooling bills current. EAP has two funding sources, the Low-Income Home Energy Assistance block grant and the Fund for Energy Assistance and Conservation (budget account 6031), which was created during the 2001 Legislative Session to collect a Universal Energy Charge from certain electric/gas utilities. Statutory Authority: NRS 422A and NRS 702.

BASE

This request continues 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE-UEC	9,205,811	10,900,452	8,206,780	8,208,007	8,219,785	8,220,987
LIHEA EAP	12,751,998	25,570,712	28,603,516	28,607,177	28,642,513	28,646,099
LIHWAP CAA	3,554,425	0	0	0	0	0
LIHEA IJ	0	724,307	0	0	0	0
LIHWAP ARPA	4,457,711	0	0	0	0	0
LIHEAP CAA	11,918,232	68,519	0	0	0	0
TOTAL RESOURCES:	41,888,177	37,263,990	36,810,296	36,815,184	36,862,298	36,867,086
EXPENDITURES:						
PERSONNEL SERVICES	1,572,259	2,241,426	2,572,591	2,573,276	2,620,098	2,620,683
OUT-OF-STATE TRAVEL	0	2,848	2,848	2,848	2,848	2,848
IN-STATE TRAVEL	0	3,872	3,872	3,872	3,872	3,872
OPERATING	416,135	427,983	435,950	440,153	440,445	444,648
CURRENT YEAR - LIHEA	20,111,144	33,726,353	33,726,353	33,726,353	33,726,353	33,726,353
LIHWAP CAA GRANT	3,554,425	0	0	0	0	0
LIHEA IJ GRANT	0	724,307	0	0	0	0
LIHWAP ARPA GRANT	4,245,204	0	0	0	0	0
LIHEAP CAA GRANT	11,918,232	68,519	0	0	0	0
INFORMATION SERVICES	30,683	32,323	32,323	32,323	32,323	32,323
PURCHASING ASSESSMENT	482	482	482	482	482	482
STATEWIDE COST ALLOCATION PLAN	39,613	35,877	35,877	35,877	35,877	35,877
TOTAL EXPENDITURES:	41,888,177	37,263,990	36,810,296	36,815,184	36,862,298	36,867,086
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

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RESOURCES:						
UNIVERSAL ENERGY CHARGE-UEC	0	0	641	5,074	641	4,944
LIHEA EAP	0	0	1,902	15,243	1,902	14,851
TOTAL RESOURCES:	0	0	2,543	20,317	2,543	19,795
EXPENDITURES:						
PERSONNEL SERVICES	0	0	666	5,031	666	5,031
OPERATING	0	0	117	-780	117	-785
INFORMATION SERVICES	0	0	1,760	16,548	1,760	16,031
PURCHASING ASSESSMENT	0	0	0	-482	0	-482
TOTAL EXPENDITURES:	0	0	2,543	20,317	2,543	19,795

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request decreases the average monthly Energy Assistance Program current and arrearage households to align to projected fiscal year 2025 households of 19,187. The average Fixed Annual Credit is projected at \$1,231 per household for fiscal year 2025.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE-UEC	0	0	-1,561,919	-3,702,401	-1,561,919	-3,702,401
LIHEA EAP	0	0	-5,522,432	-6,413,450	-5,522,432	-6,413,450
TOTAL RESOURCES:	0	0	-7,084,351	-10,115,851	-7,084,351	-10,115,851
EXPENDITURES:						
CURRENT YEAR - LIHEA	0	0	-7,084,351	-10,115,851	-7,084,351	-10,115,851
TOTAL EXPENDITURES:	0	0	-7,084,351	-10,115,851	-7,084,351	-10,115,851

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request decreases the average monthly Energy Assistance Program current and arrearage households to align to projected fiscal year 2026 households of 18,964 and 17,579 in fiscal year 2027. The average Fixed Annual Credit is projected at \$1,228 per household for fiscal year 2026 and 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE-UEC	0	0	-2,032,789	-3,820,986	-2,525,599	-4,443,363
LIHEA EAP	0	0	-7,187,270	-6,618,865	-8,929,685	-7,696,972
TOTAL RESOURCES:	0	0	-9,220,059	-10,439,851	-11,455,284	-12,140,335
EXPENDITURES:						
CURRENT YEAR - LIHEA	0	0	-9,220,059	-10,439,851	-11,455,284	-12,140,335
TOTAL EXPENDITURES:	0	0	-9,220,059	-10,439,851	-11,455,284	-12,140,335

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE-UEC	0	0	573	19,437	573	16,138
LIHEA EAP	0	0	1,739	58,310	1,739	48,411
TOTAL RESOURCES:	0	0	2,312	77,747	2,312	64,549
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,312	77,747	2,312	64,549
TOTAL EXPENDITURES:	0	0	2,312	77,747	2,312	64,549

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds seven Family Services Specialist and eight Administrative Assistant positions transitioning from Intermittent employees to full-time equivalent positions.

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RESOURCES:						
UNIVERSAL ENERGY CHARGE-UEC	0	0	80,949	94,929	87,813	99,462

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
LIHEA EAP	0	0	242,840	284,777	263,427	298,395
TOTAL RESOURCES:	0	0	323,789	379,706	351,240	397,857
EXPENDITURES:						
PERSONNEL SERVICES	0	0	315,156	367,849	342,607	386,356
OPERATING	0	0	1,786	1,255	1,786	1,252
INFORMATION SERVICES	0	0	6,847	10,602	6,847	10,249
TOTAL EXPENDITURES:	0	0	323,789	379,706	351,240	397,857
TOTAL POSITIONS:	0.00	0.00	15.00	15.00	15.00	15.00

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

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RESOURCES:						
UNIVERSAL ENERGY CHARGE-UEC	0	0	0	0	11,674	11,674
LIHEA EAP	0	0	0	0	35,022	35,022
TOTAL RESOURCES:	0	0	0	0	46,696	46,696
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	46,696	46,696
TOTAL EXPENDITURES:	0	0	0	0	46,696	46,696

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE-UEC	9,205,811	10,900,452	4,694,235	804,060	4,232,968	207,441
LIHEA EAP	12,751,998	25,570,712	16,140,295	15,933,192	14,492,486	14,932,356
LIHWAP CAA	3,554,425	0	0	0	0	0
LIHEA IJ	0	724,307	0	0	0	0
LIHWAP ARPA	4,457,711	0	0	0	0	0
LIHEAP CAA	11,918,232	68,519	0	0	0	0

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	41,888,177	37,263,990	20,834,530	16,737,252	18,725,454	15,139,797
EXPENDITURES:						
PERSONNEL SERVICES	1,572,259	2,241,426	2,890,725	3,023,903	2,965,683	3,076,619
OUT-OF-STATE TRAVEL	0	2,848	2,848	2,848	2,848	2,848
IN-STATE TRAVEL	0	3,872	3,872	3,872	3,872	3,872
OPERATING	416,135	427,983	437,853	440,628	442,348	445,115
CURRENT YEAR - LIHEA	20,111,144	33,726,353	17,421,943	13,170,651	15,186,718	11,470,167
LIHWAP CAA GRANT	3,554,425	0	0	0	0	0
LIHEA IJ GRANT	0	724,307	0	0	0	0
LIHWAP ARPA GRANT	4,245,204	0	0	0	0	0
LIHEAP CAA GRANT	11,918,232	68,519	0	0	0	0
INFORMATION SERVICES	30,683	32,323	40,930	59,473	87,626	105,299
PURCHASING ASSESSMENT	482	482	482	0	482	0
STATEWIDE COST ALLOCATION PLAN	39,613	35,877	35,877	35,877	35,877	35,877
TOTAL EXPENDITURES:	41,888,177	37,263,990	20,834,530	16,737,252	18,725,454	15,139,797
PERCENT CHANGE:		-11.04%	-44.09%	-55.08%	-10.12%	-9.54%
TOTAL POSITIONS:	22.00	22.00	37.00	37.00	37.00	37.00