



CHRISTOPHER T. SUNUNU
GOVERNOR

STATE OF NEW HAMPSHIRE

OFFICE OF STRATEGIC INITIATIVES

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DIVISION OF PLANNING
DIVISION OF ENERGY
www.nh.gov/osi

October 24, 2019

The Honorable Mary Jane Wallner, Chairman
Fiscal Committee of the General Court
and
His Excellency, Governor Christopher T. Sununu,
and the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to RSA 14:30-a, VI, the Office of Strategic Initiatives (OSI) respectfully requests authorization to accept and expend additional Federal Funds in the amount of \$201,815.00 from the United States Department of Energy as part of the Low Income Weatherization grant. Effective upon Joint Fiscal Committee and Governor and Executive Council approval through June 30, 2020. **100% Federal Funds.**

Funding to be budgeted as follows:

01-02-02-024010-77060000 FY2020 Low Income Weatherization

<u>Class/Object</u>	<u>Description</u>	<u>FY2020 Current Budget</u>	<u>Requested Action</u>	<u>FY2020 Revised Budget</u>
REVENUE				
000/400571	Federal Funds	2,044,617	201,815	2,246,432
EXPENSES				
016/500141	Personal Services Non-Class	57,565	1,000	58,565
020/500200	Current Expenses	6,584	0.00	6,584
026/500251	Organizational Dues	3,107	0.00	3,107
039/500180	Telecommunications	1,749	0.00	1,749
040/501587	Indirect Costs	37,378	0.00	37,378
041/500801	Audit Fund Set Aside	2,491	202	2,693
042/500620	Additional Fringe	5,056	1,052	6,108
050/500109	Personal Service Temp	7,500	0.00	7,500
060/500601	Benefits	33,787	0.00	33,787
070/500704	In State Travel	2,282	0.00	2,282
074/500587	Grants for Pub Asst. and Rel	1,745,125	199,561	1,944,686
080/500710	Out of State Travel	14,523	0.00	14,523
102/500731	Contracts for Program Services	127,470	0.00	127,470
	TOTALS	2,044,617	201,815	2,246,432

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EXPLANATION

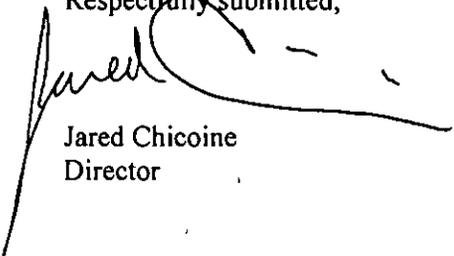
The Office of Strategic Initiatives (OSI) receives an annual Low Income Weatherization Program grant from the US Department of Energy. This year's grant award is higher than the anticipated grant award for FY20. In addition to the increased award for FY20, OSI has carryover funds from previous years. During FY2018 and FY2019, OSI has unspent Technical and Training funds that will now be allocated to increased dwelling weatherization expenses. This is the third and final year of a 3-year award and these carryover funds along with our current award must be used by June 30, 2020. OSI is requesting to budget these additional funds to fulfill our federal grant responsibilities while increasing weatherization assistance to additional low income homes.

Funds are requested for the following purposes:

Class 016 – Personal Services Non Class	Increase for Program Manager expenses
Class 041 – Audit Fund Set Aside	Increase class for Audit Fund requirements
Class 042 – Personal Service Temp.	Increase to cover Post Retirement expense
Class 074 – Grants for Public Assistance and Rel.	Increased contracts to assist additional homes

In the event that the Federal Funds become no longer available, General Funds will not be requested to support this program.

Respectfully submitted,



Jared Chicoine
Director

JC/TAD

Enclosures

Office of Strategic Initiatives

Fiscal Situation

Low Income Weatherization

01-02-02-024010-77060000

Funding Information:

<u>Federal Grant #</u>	<u>Granting Agency</u>	<u>Grant Period</u>
Grant # DE-EE0007935	US Dept. of Energy	07-01-2017 – 06-30-2020

<u>Grant PY Year</u>	<u>Grant Period</u>	<u>Grant Amount</u>	<u>Expended</u>	<u>Carryforward Funds</u>
WAP PY17	07/01/17 - 06/30/18	\$1,523,657	\$1,364,909	\$158,748
WAP PY18	07/01/18 - 06/30/19	\$1,682,864	\$1,375,363	\$307,501
WAP PY19	07/01/19 - 06/30/20	\$1,780,183	\$0.00	\$0.00

Federal Funds Available: \$2,246,432

Less Current Authorized FY20 Budget: \$2,044,617

Total Available for Budgeting: \$201,815

Available to Budget at a Later Date: \$0.00

REQUESTED ACTION: \$201,815