

HEAP Program Dashboard

MaineHousing maintains dashboards that provide current information on most of our programs. These can be found at the bottom of the MaineHousing homepage, www.mainehousing.org. The HEAP dashboard can be found under “Energy and Housing Programs” and can be searched by county and program year.

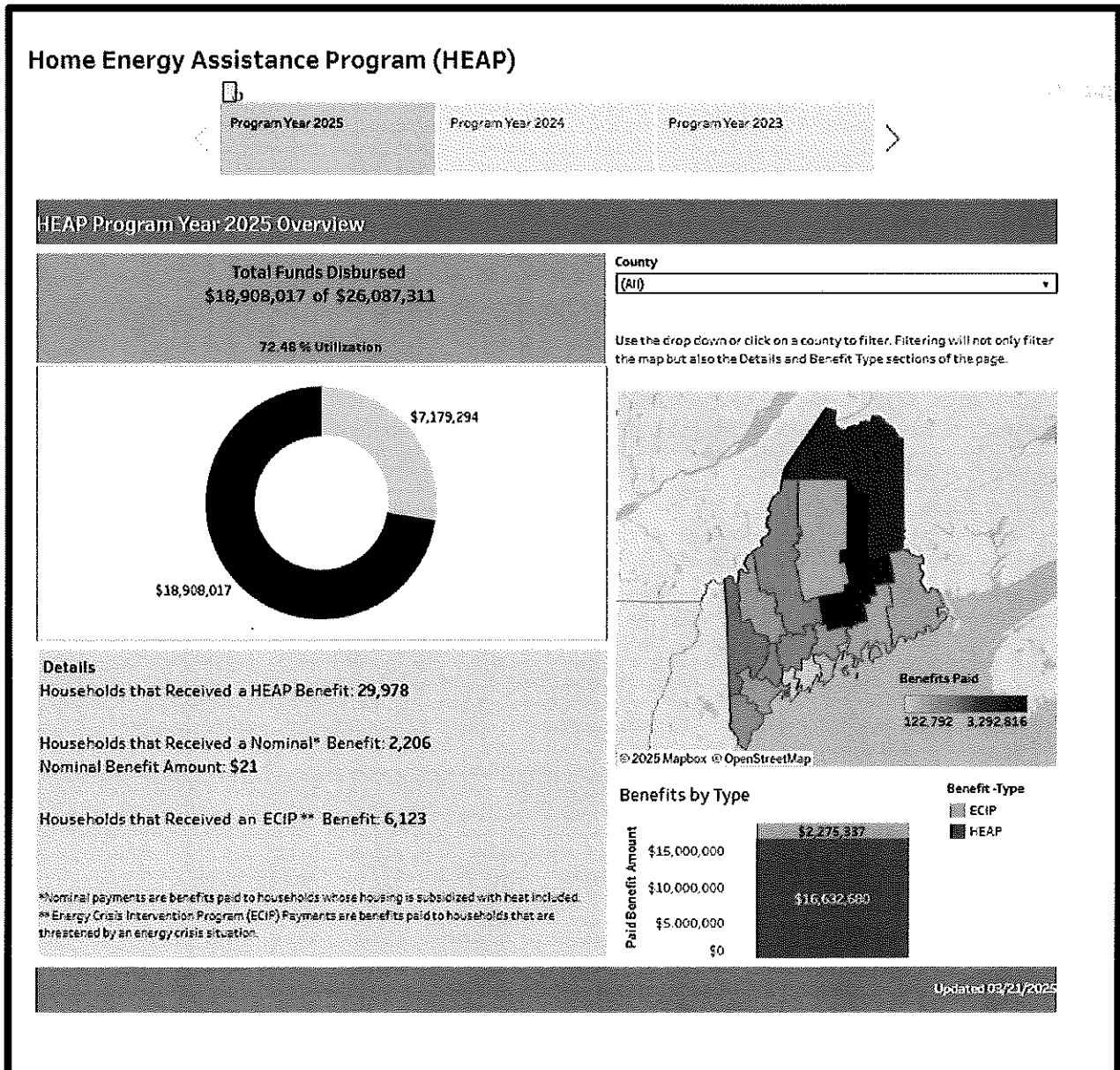


Table 1: HEAP Disbursements YTD by Region and Agency.

Rep. Perkins requested “a demographic breakdown of the number of benefit payouts / payout amounts by community action program / Region.” Since January 1, 2025, MaineHousing has averaged \$718,000 per week in disbursements.

| REGION | AGENCY | HOUSEHOLDS SERVED | BENEFITS DISBURSED |
|------------------------|------------|-------------------|-----------------------|
| Fuel Assistance | | | |
| Androscoggin County | CCI | 2,275 | \$1,154,818 |
| Aroostook County | ACAP | 4,956 | \$2,576,150 |
| Cumberland County | TOA and PM | 1,885 | \$909,771 |
| Franklin County | WMCAP | 1,498 | \$855,782 |
| Hancock County | DCP | 1,217 | \$654,550 |
| Kennebec County | KVCAP | 2,210 | \$1,103,698 |
| Knox County | PCAP | 884 | \$441,871 |
| Lincoln County | MMCA | 359 | \$187,954 |
| Oxford County | CCI | 2,501 | \$1,386,861 |
| Penobscot County | PCAP | 5,600 | \$2,898,722 |
| Piscataquis County | PCAP | 1,045 | \$588,414 |
| Sagadahoc County | MMCA | 293 | \$117,300 |
| Somerset County | KVCAP | 1,824 | \$1,127,401 |
| Waldo County | WCAP | 1,576 | \$792,777 |
| Washington County | DCP | 1,577 | \$731,321 |
| York County | YCCAC | 2,364 | \$1,105,290 |
| | | 32,064 | \$16,632,680 |
| ECIP | | | |
| Androscoggin County | CCI | 503 | \$179,671.00 |
| Aroostook County | ACAP | 1078 | \$383,386.00 |
| Cumberland County | TOA and PM | 227 | \$71,350.00 |
| Franklin County | WMCAP | 309 | \$117,187.00 |
| Hancock County | DCP | 200 | \$74,388.00 |
| Kennebec County | KVCAP | 533 | \$193,124.00 |
| Knox County | PCAP | 89 | \$34,925.00 |
| Lincoln County | MMCA | 15 | \$6,188.00 |
| Oxford County | CCI | 358 | \$127,307.00 |
| Penobscot County | PCAP | 1007 | \$394,094.00 |
| Piscataquis County | PCAP | 219 | \$87,506.00 |
| Sagadahoc County | MMCA | 14 | \$5,492.00 |
| Somerset County | KVCAP | 467 | \$179,149.00 |
| Waldo County | WCAP | 408 | \$172,671.00 |
| Washington County | DCP | 236 | \$88,061.00 |
| York County | YCCAC | 460 | \$160,838.00 |
| | | 6,123 | \$2,275,337.00 |

Table 2 Current Program Year-to-Date Statistics by Fuel Type

Rep. Perkins requested “A demographic breakdown of the number of benefit payouts / payout amounts by fuel type.” for both the fuel assistance (HEAP) and energy crisis intervention (ECIP) programs.

| HEAP Totals | | | ECIP Totals | | Combined Totals | |
|-------------|-------|----------------|-------------|--------------|-----------------|----------------|
| Fuel Type | | | | | | |
| Bio Brick | 6 | \$3,036.00 | 1 | \$730.00 | 7 | \$3,766.00 |
| Coal | 32 | \$13,997.00 | 1 | \$428.00 | 33 | \$14,425.00 |
| Electric | 3306 | \$1,608,571.21 | 38 | \$17,635.99 | 3344 | \$1,626,207.20 |
| Kerosene | 8621 | \$4,567,118.14 | 2133 | \$832,548.57 | 10754 | \$5,399,666.71 |
| LP Gas | 3505 | \$1,781,092.00 | 392 | \$172,059.83 | 3897 | \$1,953,151.83 |
| Natural Gas | 716 | \$185,695.00 | 24 | \$9,750.00 | 740 | \$195,445.00 |
| Oil | 12375 | \$6,008,603.89 | 2370 | \$957,440.47 | 14745 | \$6,966,044.36 |
| Wood | 1045 | \$524,702.00 | 156 | \$95,028.37 | 1201 | \$619,730.37 |
| Wood Pellet | 643 | \$319,325.55 | 154 | \$69,387.11 | 797 | \$388,712.66 |

TABLE 3 Current Program Year (PY25) Projected Budget.

Rep. Perkins Requested “an audit into the funding sources and expenditures for the LIHEAP program, including expenditures for the LIHEAP grants.”

The HEAP program is entirely funded through a single federal grant from the US DHHS. A small amount of supplemental funding comes from the TANF program to augment benefits for TANF-eligible families, but no general state funding has gone into this program since some temporary supplements during the pandemic.

TERMS: *Fuel Assistance Benefits* is the regular HEAP program; *ECIP* is emergency fuel deliveries; *Assurance 16* is for federally required energy education programming; *Program Delivery* is for CAA-based staff to certify applications; *Admin* is for administration by MaineHousing and the CAA’s; *Weatherization* is a portion of MaineHousing’s Weatherization Program; *CHIP* is the Central Heating Improvement Program, for repair and/or replacement of substandard heating systems.

| | PY2025 | |
|--------------------------|-------------------------|----------------------------|
| | Budget | Percentage |
| LIHEAP Grant | \$ 40,114,132.00 | 100% |
| Total Funding | \$ 40,114,132.00 | \$ 1.00 |
| | <u>Budget</u> | <u>Percentage of Total</u> |
| Fuel Assistance Benefits | \$ 23,207,416.78 | 57.84% |
| ECIP (Emergency Fuel) | \$ 3,000,000.00 | 7.48% |
| Assurance 16 | \$ 600,000.00 | 1.50% |
| Program Delivery | \$ 5,295,302.02 | 13.20% |
| CAA Admin | \$ 2,607,418 | 6.50% |
| MH Admin | \$ 1,403,994.62 | 3.50% |
| Weatherization | \$ 2,000,000.00 | 4.99% |
| CHIP | \$ 2,000,000.00 | 4.99% |
| Heat Pumps | \$ - | |
| Total Expenses | \$ 40,114,132.00 | 100% |
| Prior Year Carryover | \$0 | |

TABLE 4 Breakdown by Partner of LIHEAP Administration and Program Delivery Costs.

Rep. Perkins Requested “a detailed report of administrative costs/expenditures for program administration.”

The Federal DHHS, which funds this program, limits administration to 10% of the total grant, but does permit for additional funds to be devoted to pay for program delivery staff. MaineHousing limits those two categories to a total of 25% of the total grant. With the recent increases in program applications received, program delivery has been strained, as available funds have returned to pre-pandemic levels.

| Partner | Administrative Cost | Program Delivery Cost | Staffing |
|--------------|---------------------|-----------------------|----------|
| ACAP | 187,696.46 | 703,879.99 | 16 |
| CCI | 474,996.00 | 700,004.00 | 16 |
| DCP | 166,558.68 | 387,447.33 | 8 |
| KVCAP | 367,560.07 | 982,439.93 | 17 |
| MMCA | 77,166.00 | 237,147.00 | 6 |
| PCAP | 221,184.00 | 1,028,816.00 | 24 |
| ProsperityME | 0.00 | 49,800.00 | 4 |
| TOA | 267,747.00 | 650,982.00 | 11 |
| WCAP | 53,504.14 | 253,253.00 | 6 |
| WMCA | 91,706.00 | 235,122.00 | 4 |
| YCCAC | 252,924.40 | 619,051.60 | 9 |
| Total | 2,161,042.75 | 5,847,942.85 | |
| MaineHousing | 1,297,729.62 | 0.00 | 7 |