

**Program # 21003 - Energy Services**

**Version 2/10/2005 s**

<b>Priority:</b>	Safety Net Services	<b>Lead Agency:</b>	School and Community
<b>Program Offer Type:</b>	Existing Operating	<b>Program Contact:</b>	Mary Li
<b>Related Programs:</b>	21005, 21007, 21009, 21014, 21015A, 21016A, 21018, 21020A, 21022, 21023, 21024, 21016B, 21020B, 21025A, 21025B, 21026		
<b>Frameworks:</b>	School Aged Policy Framework, Early Childhood Framework, Poverty Framework, 10-year Plan to End Homelessness		

**Executive Summary**

Energy Services ensure that fixed and low-income residents have access to safe and sufficient energy in their homes. By offering weatherization repair and replacement and direct utility payments, the program helps residents manage and pay for energy costs.

**Program Description**

Weatherization Repairs and Replacement provides energy consumption audits, weatherization, and appliance replacement to fixed and low-income households; services are provided by vendors. In 2003 52,641 households were income eligible for service; 591 households were served.

Energy Payment Assistance works through 10 community agencies to make utility payments for fixed and low-income households. In 2003 52,641 households were income eligible for services; 12,500 households were served with an average payment of approximately \$300.

Services are federally and state funded.

**Program Justification**

Energy Services supports the Basic Living Needs Indicator of Success: The number and percentage of renters who pay no more than 30% of income for housing and utilities and meets the Basic Living Needs Strategies: Educate, prevent and/or intervene to keep people from experiencing health, housing or economic crises; and, Provide or link people to comprehensive community supports and services that lead to and/or keep people in stable, affordable housing

Energy Services work directly with fixed and low-income families to improve their ability to pay their utility costs, thus reducing their energy burden and enabling them to use that money to cover other basic living expenses such as rent, food, perscriptions, etc...

**Performance Measures**

The most appropriate measure is reduction of household energy burden for those served. Current DSCP capacity does not support the ability to measure this. A number of other measures are employed as interim indicators.

Increase household health and safety  
Reduce energy consumption  
Prevent shutoff

**Summary of last year's program results and this year's expected results**

Weatherization Repairs and Replacement

1. Increase # of households with reliable, safe heat  
FY03 Actual: 100% served FY04 Target: 100% served
2. Reduce # of households with health and safety problems  
FY03 Actual: 100% served FY04 Target: 100% served
3. Reduce energy consumption  
FY03 Actual: 100% served FY04 Target: 100% served

Energy Payment Assistance

1. Increase # of households avoiding shut off  
FY03 Actual: 100% served FY04 Target: 100% served

**Program Mandate: 3 Program Choice but No Funding/Service Level Choice**

ORS 458.505-515; OAR Chapter 813 Div. 210; CO Ord. #921 -- Community Action funds, agencies, councils

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2005	2005	2006	2006
<b>Program Expenses</b>				
Personnel	\$372,650	\$475,039	\$384,662	\$348,544
Contracts	\$0	\$6,486,563	\$14,000	\$6,940,720
Materials & Supplies	\$18,326	\$53,769	\$4,130	\$128,710
Internal Services	\$36,811	\$707,189	\$118,063	\$654,097
Subtotal: Direct Exps:	<b>\$427,787</b>	<b>\$7,722,560</b>	<b>\$520,855</b>	<b>\$8,072,071</b>
Administration	\$0	\$0	\$86,591	\$0
Program Support	\$0	\$0	\$534,583	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$621,174</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$427,787</b>	<b>\$7,722,560</b>	<b>\$1,142,029</b>	<b>\$8,072,071</b>
Program Total:	<b>\$8,150,347</b>		<b>\$9,214,100</b>	
Program FTE	0.00	0.00	5.38	4.62
<b>Program Revenues</b>				
Indirect for dep't Admin	\$498,094	\$0	\$410,422	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$7,365,629	\$0	\$7,772,071
Other / Miscellaneous	\$0	\$356,931	\$0	\$300,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$498,094</b>	<b>\$7,722,560</b>	<b>\$410,422</b>	<b>\$8,072,071</b>

**Explanation of Revenues**

General Fund- Based on current service level, with all associated Internal Services and M&S moved from Operations: City of Portland Water/Sewer Bill Discount & Crisis Assistance, City of Portland Water/Sewer fixture repair based on anticipated balance of 2-year awards that will end June 30, 2006: State Low Income Energy Assistance Program (LIEAP)Leverage, State Energy Conservation Helping Oregonians (ECHO), State Department Of Energy (DOE), and Weatherization Rebates based on current service level: State Low Income Energy Assistance Program (LIEAP) Energy, Low Income Energy Assistance Program (LIEAP)Weatherization, and Oregon Energy Assistance Program (OEAP) based on estimates from State.

**Significant Program Changes**