

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: School and Community
Program Contact: Mary Li

Program Characteristics:

Executive Summary

Energy Services ensure that fixed and low-income households 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; both single and multi-family homes. Once provided, services require maintainance of 10 year affordability for that dwelling. Services are provided by vendors. Energy Payment Assistance works through the 10 community agencies in the SUN Service System to make utility payments for fixed and low-income households. Energy Education works with all households receiving weatherization or bill payment assistance, and through community events to provide information about energy consumption and conservation, including low/no cost energy use reduction materials such as light bulbs, window kits, etc...

Program Justification

Energy Services directly address BLN Indicator - % of renters who pay no more than 30% of income for housing and utilities, and meets BLN Strategy 5 - Assist vulnerable populations in obtaining permanet and livable housing, and Strategy 6 - Provide access to income and food to every member of our community.

Energy Services work directly with fixed and low-income households 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, prescriptions, etc..., and to improve affordable housing stock for households to remain or become stable in their current housing. 2000 Census shows 68,482 households in Multnomah County to be income eligible for services.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Households to be served	16,489	16,160	16,000	16,153
Outcome	Payment assistance households will be prevented from being shutoff	100%	100%	100%	100%
Outcome	Weatherized households have reliable, safe heat, & are healthy & safe	100%	100%	100%	100%
Outcome	Households served will increase knowlege of energy consumption and conservation	100%	100%	100%	100%

Performance Measure - Description

The most appropriate measure of Energy Services' effectiveness is the 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, but current performance meets expectation that these indicators be met 100% of the time.

Due to rising energy and material costs, the cost per household served is rising thus lowering the number of households able to be served.

The County Auditor is currently auditing Energy Services and will recommend potential new outcome measures and interim indicators to be implemented in coming year.

Legal/Contractual Obligation

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
	2006	2006	2007	2007
Program Expenses				
Personnel	\$384,662	\$348,544	\$365,286	\$475,818
Contracts	\$14,000	\$6,940,720	\$20,000	\$1,094,470
Materials & Supplies	\$4,130	\$128,710	\$23,989	\$6,551,906
Internal Services	\$118,063	\$654,097	\$161,213	\$708,257
Subtotal: Direct Exps:	\$520,855	\$8,072,071	\$570,488	\$8,830,451
Administration	\$0	\$0	\$71,766	\$0
Program Support	\$0	\$0	\$306,014	\$0
Subtotal: Other Exps:	\$0	\$0	\$377,780	\$0
Total GF/non-GF:	\$520,855	\$8,072,071	\$948,268	\$8,830,451
Program Total:	\$8,592,926		\$9,778,719	
Program FTE	0.00	0.00	5.01	5.69
Program Revenues				
Indirect for dep't Admin	\$410,422	\$0	\$511,119	\$0
Intergovernmental	\$0	\$7,772,071	\$0	\$8,530,451
Other / Miscellaneous	\$0	\$300,000	\$0	\$300,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$410,422	\$8,072,071	\$511,119	\$8,830,451

Explanation of Revenues

General Fund- Based on current service level

Fed/State Fund- Based on current level of funding from grantors

Significant Program ChangesLast year this program was: #21003, Energy Services