

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs: 25121

Program Characteristics: In Target

Executive Summary

Energy Services (ES) ensures that approximately 19,000 fixed and low-income households have financial assistance to help meet their energy costs, avoiding shut off and potential loss of housing.

Direct utility payments to approximately 19,000 households, along with energy education, case management, and other services help households manage and pay for their energy costs. Services prevent utility shutoff for vulnerable households. Services are primarily tax and rate payer funded by the state and federal government.

Program Description

Energy bill payment assistance works through nine community agencies to make utility payments for fixed and low-income households. In FY 09-10 more than 70,000 households were income eligible for service; of those, 19,292 were served.

Services are delivered through the SUN Service System (SUNSS) Anti-Poverty System, a countywide integrated and coordinated system of care for schoolage youth and their families.

Energy Education helps fixed and low-income households understand their energy use and provides the necessary tools - such as light bulbs, window stripping and showerheads - to better control energy expenses. All households receiving Energy Services receive education on how to reduce energy costs.

Energy services contribute to reducing the number of households living in poverty by increasing household self-sufficiency and improving local economic conditions through energy conservation. Energy costs disproportionately affect low-income households. The Department of Energy (DOE) estimates low-income households pay an average of 12.6% of their income for energy expenses compared with 2.7% for the average household. In some fixed income households, energy costs can reach as high as 35% of total monthly expenses.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of households served ¹	19,292	18,000	10,000	10,000
Outcome	% of households w/shutoff notices served that avoid shutoff	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

¹ Fewer families were served last year than was estimated because of reductions in federal funding.

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$658,410	\$0	\$371,296
Contracts	\$6,200	\$1,582,941	\$6,200	\$1,269,349
Materials & Supplies	\$35,475	\$9,999,831	\$14,183	\$8,143,479
Internal Services	\$290,310	\$562,846	\$69,897	\$497,988
Total GF/non-GF:	\$331,985	\$12,804,028	\$90,280	\$10,282,112
Program Total:	\$13,136,013		\$10,372,392	
Program FTE	0.00	7.03	0.00	5.03
Program Revenues				
Indirect for dep't Admin	\$358,485	\$0	\$243,098	\$0
Intergovernmental	\$0	\$12,804,028	\$0	\$10,282,112
Total Revenue:	\$358,485	\$12,804,028	\$243,098	\$10,282,112

Explanation of Revenues

\$6,382,227 - LIEAP Leverage Energy Grant: Based on current grant award

\$3,747,385 - OEAP-Energy Grant: Based on current grant award

\$152,500- PDX Water/Sewer: Based on FY11 revised budget

\$90,280 - County General Fund

Significant Program Changes
 **Significantly Changed**

Last year this program was: #25119, Energy Services

This program offer separates bill payment assistance services from weatherization services, previously combined in FY11 program offer 25119 Energy Services. Weatherization services have been moved to program offer 25121.

2 FTE Family Intervention Specialist positions are eliminated from this program offer due to lack of grant funds. Case management services will no longer be provided.