

**Lead Agency:** County Human Services

**Program Contact:** Mary Li

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:** In Target

**Executive Summary**

Energy Services (ES) ensured that over 17,000 fixed and low-income households have financial assistance to help meet their energy costs, avoiding shutoff and potential loss of housing in FY12.

Direct utility payments to income eligible 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 FY12 more than 70,000 households were income eligible for service; of those, 17,160 were served.

Services are delivered through the SUN Service System (SUNSS) Anti-Poverty System, a countywide integrated and coordinated system of care for school-age 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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of households served	17,160	10,000	10,000	10,000
Outcome	% of households served after receiving shutoff notices who avoid disconnection	100.0%	100.0%	100.0%	100.0%

**Performance Measure - Description**

**Legal/Contractual Obligation**

N/A

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$311,536	\$0	\$438,006
Contracts	\$6,200	\$688,972	\$6,200	\$1,215,732
Materials & Supplies	\$8,937	\$7,765,178	\$6,972	\$7,920,823
Internal Services	\$55,849	\$397,766	\$38,799	\$529,268
<b>Total GF/non-GF:</b>	<b>\$70,986</b>	<b>\$9,163,452</b>	<b>\$51,971</b>	<b>\$10,103,829</b>
<b>Program Total:</b>	<b>\$9,234,438</b>		<b>\$10,155,800</b>	
Program FTE	0.00	4.04	0.00	5.20
<b>Program Revenues</b>				
Indirect for dep't Admin	\$207,764	\$0	\$275,222	\$0
Intergovernmental	\$0	\$9,163,452	\$0	\$10,103,829
<b>Total Revenue:</b>	<b>\$207,764</b>	<b>\$9,163,452</b>	<b>\$275,222</b>	<b>\$10,103,829</b>

**Explanation of Revenues**

\$5,333,333 - LIEAP Leverage Energy Grant: Based on current grant award  
 \$4,680,536 - OEAP-Energy Grant: Based on current grant award  
 \$89,960 - PDX Water/Sewer: Based on FY13 revised budget  
 \$51,971- County General Fund

**Significant Program Changes**
 **Significantly Changed**

**Last year this program was:** #25119, Energy Assistance

FY14 reflects increased State LIEAP funds by over \$1 million. This has increased pass through funds. Change in FTE reflects a shift in staffing in this program offer and 25121 Weatherization.