

Department: County Human Services **Program Contact:** Mary Li
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Energy Services (ES) ensured that over 17,000 fixed and low-income households had financial assistance to help meet their energy costs, avoiding shutoff and potential loss of housing in FY13.

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.

Program Summary

Services are primarily tax and rate payer funded by the state and federal government. Energy bill payment assistance works through nine community agencies to make utility payments for fixed and low-income households. In FY13 more than 70,000 households were income eligible for service; of those, 17,249 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 | FY13 Actual | FY14 Purchased | FY14 Estimate | FY15 Offer |
|--------------|--|-------------|----------------|---------------|------------|
| Output | Number of households served ¹ | 17,249 | 10,000 | 10,000 | 10,000 |
| Outcome | Percentage of households served after receiving shutoff notice who avoid disconnection | 100% | 100% | 100% | 100% |

Performance Measures Descriptions

¹ Decrease in numbers served reflects an anticipated decrease 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 | 2014 | 2014 | 2015 | 2015 |
| Personnel | \$0 | \$438,006 | \$0 | \$434,325 |
| Contractual Services | \$6,200 | \$9,115,273 | \$0 | \$8,876,673 |
| Materials & Supplies | \$6,972 | \$21,282 | \$0 | \$33,602 |
| Internal Services | \$38,799 | \$529,268 | \$0 | \$506,650 |
| Total GF/non-GF | \$51,971 | \$10,103,829 | \$0 | \$9,851,250 |
| Program Total: | \$10,155,800 | | \$9,851,250 | |
| Program FTE | 0.00 | 5.20 | 0.00 | 5.20 |

| Program Revenues | | | | |
|--------------------------|------------------|---------------------|------------------|--------------------|
| Indirect for Dept. Admin | \$275,222 | \$0 | \$248,652 | \$0 |
| Intergovernmental | \$0 | \$10,103,829 | \$0 | \$9,851,249 |
| Total Revenue | \$275,222 | \$10,103,829 | \$248,652 | \$9,851,249 |

Explanation of Revenues

\$5,378,694 - LIEAP Leverage Energy Grant: Based on current grant award

\$4,382,555 - OEAP-Energy Grant: Based on current grant award

\$90,000 - PDX Water/Sewer: Based on FY14 budget

Significant Program Changes

Last Year this program was: 25119 Energy Assistance