

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

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 FY15. 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 any given year, more than 436,000 households in the community are income eligible for service; the Energy Assistance program served 17,340 in FY15.

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 13% of their income for energy expenses, compared with 3% for the average household. In some low or fixed income households, energy costs can reach as high as 35% of total monthly expenses.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of households served	17,340	10,000*	15,000	10,000*
Outcome	Percentage of households served after receiving shutoff notice who avoid disconnection	100%	100%	75%*8	75%

Performance Measures Descriptions

* Program served higher than anticipated numbers due to higher state allocations

** Program model changed in FY16 to discourage clients from waiting until shut-off to apply for services

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$474,489	\$0	\$493,527
Contractual Services	\$0	\$8,594,981	\$0	\$8,516,544
Materials & Supplies	\$0	\$118,703	\$0	\$102,118
Internal Services	\$0	\$723,922	\$0	\$95,265
Total GF/non-GF	\$0	\$9,912,095	\$0	\$9,207,454
Program Total:	\$9,912,095		\$9,207,454	
Program FTE	0.00	5.50	0.00	5.50

Program Revenues				
Indirect for Dept. Admin	\$419,588	\$0	\$29,776	\$0
Intergovernmental	\$0	\$9,912,095	\$0	\$9,207,454
Total Revenue	\$419,588	\$9,912,095	\$29,776	\$9,207,454

Explanation of Revenues

\$4,969,490 - OHCSO OEAP Energy based on current grant award; \$4,237,964 - OHCSO LIEAP Energy Program based on current grant award

Significant Program Changes

Last Year this program was: FY 2016: 25119-16 Energy Assistance

Decrease in the award for OEAP and LIEAP