

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

Ensuring that there is sufficient heat in a home, the lights are on and water is hot is critical for households to have quality of life. Having functional utilities make it certain that a young person can study at home, an older adult is living safely and families remain stable. The Energy Assistance Program provides households who live on fixed or low income with financial assistance to help meet their energy costs, avoiding utility shutoffs and housing instability.

Program Summary

ISSUE: Energy costs disproportionately affect households who live on fixed or low income. 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.

PROGRAM GOAL: The goal of energy services is to provide one-time annual energy payments to utilities for households who live on a fixed or low income and who are struggling with energy costs, so they can remain stably housed.

PROGRAM ACTIVITY: The Energy Assistance Program helps households with fixed or low incomes to avoid utility shut off and potential loss of housing by providing a one-time payment for their heating and/or electricity bill. 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. Energy bill payment assistance is delivered through seven community non-profit agencies to make these utility payments for fixed and low-income households. On average, program participants receive \$452 in utility assistance.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of households served	21,169	10,000	15,000	15,000
Outcome	Percentage of households served after receiving shutoff notice who avoid disconnection	100%	75%	75%	75%

Performance Measures Descriptions

* Program served higher than anticipated numbers due to higher state allocations; fluctuating funding allocations make estimating targets a challenge.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$539,565	\$0	\$641,700
Contractual Services	\$0	\$8,466,511	\$0	\$10,987,883
Materials & Supplies	\$0	\$102,118	\$0	\$102,729
Internal Services	\$0	\$99,260	\$0	\$174,837
Total GF/non-GF	\$0	\$9,207,454	\$0	\$11,907,149
Program Total:	\$9,207,454		\$11,907,149	
Program FTE	0.00	6.25	0.00	6.75

Program Revenues				
Indirect for Dept. Admin	\$32,556	\$0	\$65,065	\$0
Intergovernmental	\$0	\$9,207,454	\$0	\$11,907,149
Total Revenue	\$32,556	\$9,207,454	\$65,065	\$11,907,149

Explanation of Revenues

\$7,185,600 - OHCSO OEAP Energy based on current grant award; \$4,641,489 - OHCSO LIEAP Energy Program based on current grant award; \$80,000 PDX Water/Sewer D/A

Significant Program Changes

Last Year this program was: FY 2017: 25119 Energy Assistance

Offer includes \$1.5M of roll forward for OEAP award and a \$0.4M increase of the LIEAP award.