

Report to the Interim Finance Committee in compliance with Senate Bill 152 of the 2009 Legislative Session

ARRA Low Income Energy Weatherization Assistance Program

Project Period: July 1, 2010 through March 31, 2012
 Prepared by: Sue Martin, Nevada Housing Division
 Date: August 15, 2011 (Final Year End)

Funding Awarded

Subgrantee	Service Area	Amount of Award
Help of Southern Nevada	Clark County except Henderson and North Las Vegas	\$ 11,759,113
City of Henderson Neighborhood Services	City of Henderson	\$ 2,118,370
Las Vegas-Clark County Urban League	North Las Vegas	\$ 1,686,049
Community Services Agency	Washoe County	\$ 3,458,563
Nevada Rural Housing Authority	Carson, Douglas, Lyon, & Storey Counties	\$ 1,296,961
Rural Nevada Development Corp	Balance of State	\$ 1,296,961
NHD		\$ 2,506,009
	<i>Total</i>	\$ 24,122,026

Budget revision as of 10/19/10 (carry over funds redistributed)

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ARRA Low Income Energy Weatherization Assistance Program

Project Period: July 1, 2010 through March 30, 2012

Prepared by: Sue Martin, Nevada Housing Division

Date: August 15, 2011 (Final Year End)

Program Data	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Year to Date
Total amount of DOE Funds Awarded	\$ 37,281,937	\$ -											\$ 37,281,937
Funds Allocated	\$ 37,281,937												
Total Subgrantee Expenditures	\$ 803,828	\$ 1,729,351	\$ 2,720,422	1,613,335	\$ 1,326,225	\$ 1,672,966	\$ 1,571,203	\$ 1,296,452	\$ 1,357,273	\$ 1,123,872	\$ 852,428	\$ 1,229,863	\$ 17,297,218
DETR Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NHD Expenditures	\$ 7,067	\$ 18,700	\$ 21,445	\$ 34,359	\$ 27,108	\$ 19,628	\$ 18,678	\$ 19,816	\$ 80,857	\$ 30,274	\$ 53,369	\$ 88,596	\$ 419,897
No. of Units Weatherized	212	395	373	428	381	591	373	224	195	234	144	230	3,780
Estimated kWh Saved	684,626	1,614,814	1,848,847	1,845,654	2,295,213	1,602,481	1,533,396	1,012,446	972,423	1,022,631	608,595	1,266,027	16,307,153
Estimated Therms Saved	27,650	47,499	41,551	71,973	75,515	91,685	60,663	52,942	63,189	63,833	41,174.00	67,116	704,790
Average Cost per Unit	\$ 3,550	\$ 3,930	\$ 6,761	\$ 2,370	\$ 2,571	\$ 2,065	\$ 4,336	\$ 5,650	\$ 6,377	\$ 4,490	\$ 5,155	\$ 4,899	\$ 3,993
No. of Jobs Created/Retained - NHD/Subgrantees ¹	40.45	44.19	39.23	38.61	38.86	37.58	35.14	37.09	38.24	30.22	32.94	25.16	
No. of Jobs Created/Retained - Contractors ²	32	50.39	52.84	45.4	38.74	42.16	32.14	26.7	30.09	15.55	22.1	19.39	
Number of Units Assessed	444	576	461	227	182	411	178	165	138	116	89	70	3,057

Notes to table: Total Amount of Funds awarded is for the entire project period of April 2009 through March 2012.

¹ Jobs created **and or retained** based on FTE (**OMB reporting requirements include the # of jobs being retained as well as created**)

² Jobs created **and or retained** based on FTE (**OMB reporting requirements include the # of jobs being retained and/or created**)

² Jobs created and or retained is a static monthly number and is not cumulative over the project period.

Report to the Interim Finance Committee in compliance with Senate Bill 152 of the 2009 Legislative Session

Sustainable Energy Resources for Consumers (SERC) Program

Project Period: January 1, 2011 through March 31, 2012
Prepared by: Sue Martin, Nevada Housing Division
Date: August 15, 2011 (FINAL Year End)

Funding Awarded

Subgrantee	Service Area	Amount of Award
Help of Southern Nevada	Clark County	\$ 4,629,763
Community Services Agency	Washoe County	\$ 1,058,232
Nevada Rural Housing Authority	Carson, Douglas, Lyon, & Storey Counties	\$ 462,976
Rural Nevada Development Corp	Balance of State	\$ 462,976
NHD		\$ 348,102
	<i>Total</i>	\$ 6,962,049

Report to the Interim Finance Committee in compliance with Senate Bill 152 of the 2009 Legislative Session

Sustainable Energy Resources for Consumers (SERC) Funding

Project Period: January 1, 2011 through March 31, 2012

Prepared by: Sue Martin, Nevada Housing Division

Date: August 15, 2011 (Final Year End)

Program Data	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Year to Date
Total amount of SERC Funds Awarded	\$ 6,962,049															\$ 6,962,049
Funds Allocated	\$ 6,962,049															\$ 6,962,049
Total Subgrantee Expenditures	\$ 154	\$ 8,305	\$ 58,641	188,018	\$ 122,169	\$ 287,493										\$ 664,780
NHD Expenditures	\$ 962	\$ 615	\$ 1,811	\$ 6,550	\$ 7,345	\$ 19,198										\$ 36,481
No. of SERC Units Completed	0	0	0	2	0	26										28
Average Cost per Unit	\$	\$	\$	\$ 6,670	\$ -	\$ 10,702										\$ 22,607
No. of Jobs Created/Retained - NHD/Subgrantees ¹	0	0	0	6	8	8.7										
No. of Jobs Created/Retained - Contractors ²	0	0	0	0.63	1.85	6.2										
Number of Units Assessed	0	0	0	43	52	42										137

Notes to table: Project Period is January 2011 through March 2012.

¹ Jobs created and or retained based on FTE (OMB reporting requirements include the # of jobs being retained as well as created)

² Jobs created and or retained based on FTE (OMB reporting requirements include the # of jobs being retained and/or created)

² Jobs created and or retained is a static monthly number and is not cumulative over the project period.

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Program Projections	10-Jul	10-Aug	10-Sep	10-Oct	10-Nov	10-Dec	11-Jan	11-Feb	11-Mar	11-Apr	11-May	11-Jun	11-Jul	11-Aug	11-Sep	11-Oct	11-Nov	11-Dec	12-Jan	12-Feb	12-Mar	Year to Date
Revised Projections (April 2011-March 2012) plus actual production July 2010-March 2011 ¹	212	395	373	428	381	591	373	224	195	174	149	146	172	122	135	68	69	69	74	81	62	4493
Projected No. of Units Assessed ²	444	576	300	300	300	250	280	255	235	220	80	45	45	45	45	45	36	26	26	20	0	3573
NHD Projected Average Cost Per Unit ³	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	

Note: Projections are based on a twenty-one month work plan. Funds are available from July 1, 2010 through March 30, 2012.
Actual average cost per unit may vary based on number and cost of measures installed and type of unit (Single Family, etc)

- 1 Based on revised Subgrantee estimates and production through March 2011
- 2 Based on FY 2010 data (approx 3-4% over actual production)
- 3 Based on FY 2011 Grant information