

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 30, 2012
 Prepared by: Sue Martin, Nevada Housing Division
 Date: February 17, 2011

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
DETR	Admin/Training	TBD
	<i>Total</i>	<i>\$ 24,122,026</i>
Budget revision as of 10/19/10 (carry over funds redistributed)		

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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						\$ 11,437,330
DETR Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
NHD Expenditures	\$ 7,067	\$ 18,700	\$ 21,445	\$ 34,359	\$ 27,108	\$ 19,628	\$ 18,678						\$ 146,984
No. of Units Weatherized	212	395	373	428	381	591	373						2,753
Estimated kWh Saved	684,626	1,614,814	1,848,847	1,845,654	2,295,213	1,602,481	1,533,396						11,425,031
Estimated Therms Saved	27,650	47,499	41,551	71,973	75,515	91,685	60,663						416,536
Average Cost per Unit	\$ 3,550	\$ 3,930	\$ 6,761	\$ 2,370	\$ 2,571	\$ 2,065	\$ 4,336						\$ 3,514
No. of Jobs Created/Retained - NHD/Subgrantees ¹	40.45	44.19	39.23	38.61	38.86	37.58	35.14						
No. of Jobs Created/Retained - Contractors ²	32	50.39	52.84	45.4	38.74	42.16	32.14						
Number of Units Assessed	444	576	461	227	182	411	178						2,479

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.

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Program Projections	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	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
Projected No. of Units Weatherized ¹	207	253	256	253	253	213	243	244	255	255	255	255	62	62	62	62	61	60	57	54	47	3469
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	\$ 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 Subgrantee estimates

² Based on FY 2010 data (approx 3-4% over actual production)

³ Based on FY 2011 Grant information