

**ANNUAL WORK PLAN  
ENERGY PARTNERSHIP  
2010-2011**

**DESCRIPTION:** The Energy Partnership provides home energy-related services, such as weatherization and utility bill payment assistance, to low-income households.

**MISSION:** The mission of the Energy Partnership is to provide energy savings and assistance with heating bills and education to our clients/customers, thereby improving their quality of life and giving them the opportunity to pursue other economic opportunities.

**GUIDING PRINCIPLES:** To keep all staff and contractors trained to meet the technical requirements and changes pertinent to the programs we operate. To increase our ability to serve our clients/customers more effectively. To treat all persons with dignity and respect.

**STRATEGIC PLAN: II**

**GOALS AND PERFORMANCE TARGETS**

**TIER 1: ESSENTIAL GOALS**

**GOAL 1      1600 residences of northeastern Pennsylvania will be weatherized and the residents of those homes will receive energy conservation education. (Anticipated Revenues Listed with Performance Targets)**

**Performance Targets:**

- A. Provide weatherization, heating system and energy education service to 450 housing units under the PA DCED STANDARD DOE + ARRA Weatherization Assistance Program. (Anticipated Revenues: \$3.65 million) (Tier 1)
- B. Provide weatherization and energy education to 900 housing units under the PPL WRAP Program. (Anticipated Revenues: \$1.7 million) (Tier 1)
- C. Provide weatherization and energy education to 50 housing units under the UGI LIURP Program. (Anticipated Revenues: \$150,000) (Tier 2)
- D. Provide weatherization and energy education to 200 housing units under the First Energy WARM Program. (Anticipated Revenues: \$450,000) (Tier 2)
- E. Inspect 450 residences weatherized under the PPL WRAP Program. (Tier 1)

**GOAL 2      CACLV will reduce arrearages for low-income households through the PPL OnTrack Customer Assistance Program. (Anticipated Revenues: \$300,000)**

**Performance Targets:**

- A. 1200 participants will be re-certified for continued participation in the On Track Program. (Tier 1)
- B. 5000 new participants will be enrolled in the program. (Tier 1)

**GOAL 3 205 households will resolve a home heating crisis through assistance provided by the Energy Partnership. (Anticipated Revenues: \$500,000)**

**Performance Targets:**

- A. Assist 5 households through the administration of privately-donated energy assistance funds. (Tier 3)
- B. Assist 175 households with heating system problems through the LIHEAP crisis component of the weatherization program. (Tier 1)

**TIER 3: Growth AND OPPORTUNITY GOALS**

**GOAL 4 The Energy Partnership will participate in the PPL WRAP Solar Water Heating Program. (Anticipated Revenues: \$30,000. This is included in WRAP. See GOAL 1).**

**Performance Targets:**

- A. The Energy Partnership will conduct solar water heating site screening at 600 PPL WRAP participants' housing units. (Tier 1)
- B. The Energy Partnership will complete installation of 10 solar water heating systems at PPL WRAP customers' residences. (Tier 3)

**RESOURCE ASSESSMENT**

<b>RESOURCES NEEDED FOR PROGRAM</b>	<b>Full/Budgeted</b>
Fundraising Target Amount (fundraising goal)	\$1,000
Staffing if fully staffed	#30 FTEs
Volunteer hours/Number of volunteers	#0

Note: Current: 27.5 FTEs. Additional Act 129: 2 FTEs (Auditor/Inspectors) + .5 FTEs (In office Invoicing/Vouchering)