

**Weatherization Assistance Program Expansion Plan
Funding and Outcome Metrics of Ramp-up Strategy to 1 Million Home Capacity**

Program Needs	Current Network Capacity	End of 2009 Network Capacity	End of 2010 Network Capacity	End of 2011 Network Capacity	TOTALS	How Long Until Ready (per person or item)
Production Capacity	150,000	350,000	650,000	1,000,000		
Production Goal		245,000	455,000	700,000	1,400,000	Estimated 70% Actual Production
Intake/Outreach Positions	1,000	1,800	2,700	3,800	2,800	1-2 mo.
Audits/Inspection	900	1,200	1,700	2,550	1,650	6-8 mo.
Inspectors for Q.C.	800	1,000	1,400	1,850	1,050	2-4 mo.
Crews Including Contractors	# Crews	2,150	3,500	6,500	10,000	1-2 mo. (hire, equip)
	# Crew Members	5,700	7,000	13,000	20,000	2-4 mo.
	# Crew Chiefs	2,150	3,500	6,500	10,000	2 mo. (after crews)
Local Managers/Clerical	1,800	2,200	2,875	3,750	1,950	Managers: 6-12 mo. Clerical: 2 mo.
QC Monitors/Field Staff	900	1,075	1,450	1,950	1,050	Monitors: 6-8 mos.
Trainers	100	250	425	700	600	4-6 mo.
State Staff (or Contractors)	280	325	400	575	295	4-6 mo.
DOE Staff - HQ/Field	17	25	37	45	28	Will depend on hiring practices
	Current Jobs				Added Jobs	
Total Direct Jobs Added	13,647				31,573	Total new direct jobs created
Training Centers/Locations	10	35	60	70		6-9 mo.
# of Local Agencies	900	1000	1,100	1,200		6-9 mo. (system set up, hires)
Equipment/Vehicle Per Crew		\$78,300,000	\$174,000,000	\$203,000,000		Investments in Field Crews
\$58,000 Needed to Outfit and Train						
	Avg Cost Per Home				Total	
TOTAL FUNDING REQUIRED	\$4,900	\$1,200,500,000	\$2,229,500,000	\$3,430,000,000	\$6,860,000,000	Economic Stimulus Funding