

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

During the COVID-19 pandemic, staying home means saving lives. People's homes need to be safe, comfortable, and energy efficient. Energy efficiency creates healthier, safer living environments. It also saves people living on fixed and low incomes money so that they can keep it for when they need it most. The Weatherization Program uses County staff and contracted vendors to provide energy use audits, weatherization services, furnace repair and replacement, and appliance replacement to fixed and low-income households.

Program Summary

ISSUE: According to the Department of Energy, every weatherized home saves its occupants about \$300 each year on energy bills, on average. Low-income people spend a higher percentage of their income on energy costs compared to people with higher incomes. Black, Indigenous, and People of Color are even more likely to experience these burdens because their communities receive less investment. The Weatherization Program reduces some of these challenges by saving people money and reducing pollution impacts. This improves health, helps fight the climate crisis, and, through the use of contracted vendors, helps people get back to work.

PROGRAM GOAL: The Weatherization Program aims to make homes more livable and affordable for low income residents. Weatherized homes help reduce energy consumption and lower utility bills. Those who are living in weatherized homes are also safer and healthier. Energy efficiency also reduces the energy burden and creates significant greenhouse gas savings.

PROGRAM ACTIVITY: The Weatherization Program provides home energy audits to low-income households. This includes older adults, people with disabilities, Veterans, communities of color, and families. The energy audits determine the scope of repairs and/or improvements needed for the home. These repairs reduce energy use and lower utility bills so that the home is more comfortable and safe. Weatherization services might include: insulating attics, floors, and walls; air and duct sealing; and repairing/replacing heating systems. Every household also receives energy education and information about other community services.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of households served. ¹	176	200	200	250
Outcome	Percent of individuals served who identify as Black, Indigenous, and People of Color. ²	67%	70%	70%	70%

Performance Measures Descriptions

¹This number includes a combined total for single family and multifamily units, which is a single family house or a multifamily unit. The output for FY 2021 is low due to the COVID-19 pandemic and supply chain issues. We anticipate that these impacts will continue for FY 2022. However, output for FY23 is higher due to state & federal funding increases.

² This is a new measure for the program, in order to better center racial equity in outreach and other program activities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$760,867	\$0	\$796,162
Contractual Services	\$0	\$3,263,776	\$0	\$5,171,192
Materials & Supplies	\$0	\$284,970	\$0	\$178,271
Internal Services	\$0	\$293,171	\$0	\$362,343
Total GF/non-GF	\$0	\$4,602,784	\$0	\$6,507,968
Program Total:	\$4,602,784		\$6,507,968	
Program FTE	0.00	6.60	0.00	6.60

Program Revenues				
Intergovernmental	\$0	\$4,057,784	\$0	\$5,962,968
Beginning Working Capital	\$0	\$545,000	\$0	\$545,000
Total Revenue	\$0	\$4,602,784	\$0	\$6,507,968

Explanation of Revenues

This program generates \$111,780 in indirect revenues.
 \$2,559,743 - OHCSO ECHO (SB1149)
 \$1,259,496 -Federal LIH Water Assistance Program (LIHWA) Consolidated Appropriations;
 \$811,102 - OHCSO Low Income Energy Assistance Program - Weatherization;
 \$762,605 - OHCSO DOE Weatherization
 \$545,000 - Beginning Working Capital
 \$500,000 - County Weatherization Rebates
 \$40,022 - Low Income Energy Assistance Program - Client Education
 \$20,000 - Energy Conservation show rebates
 \$10,000 - PDX Water and Sewer FR

Significant Program Changes

Last Year this program was: FY 2022: 25121 YFS - Weatherization