

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Through this funding DCHS proposes to provide energy and water assistance, weatherization and housing supports focused on low income households in Multnomah County.

Program Summary

ISSUE: Many households in Multnomah County have been impacted by social, emotional and economic impacts from the pandemic. Support services for low income households that assist households to remain in their homes are essential for long term stability.

PROGRAM GOAL: Social services provided to support individuals and families to meet basic needs and to remain stably housed.

PROGRAM ACTIVITY: This program has three primary service areas. First, assistance with utilities through energy assistance bill payment, weatherization and water bill payment, will support over 3,800 households to reduce these critical utility bills. Weatherization of homes reduces a household's overall energy costs. Community Development Block Grant CV funds will be used for rent assistance to support housing stability in mid and east Multnomah County. Finally, Justice Center funds provide emergency motel voucher funding to increase availability of emergency bed spaces for survivors of domestic violence.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of households served with energy bill payment assistance	N/A	400	400	3,820
Outcome	Percentage of households served after receiving shutoff notice who avoid disconnection	N/A	100%	100%	100%

Performance Measures Descriptions

Output varies due to different amounts of ARPA energy assistance funding projected for each fiscal year. Energy assistance output for FY23 is based on projected amount of funding using an average payment to estimate households.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$762,116
Contractual Services	\$0	\$1,233,461	\$0	\$3,373,072
Materials & Supplies	\$0	\$0	\$0	\$46,108
Internal Services	\$0	\$0	\$0	\$107,004
Total GF/non-GF	\$0	\$1,233,461	\$0	\$4,288,300
Program Total:	\$1,233,461		\$4,288,300	
Program FTE	0.00	0.00	0.00	7.00

Program Revenues				
Intergovernmental	\$0	\$1,233,461	\$0	\$4,288,300
Total Revenue	\$0	\$1,233,461	\$0	\$4,288,300

Explanation of Revenues

This program generates \$107,004 in indirect revenues.
 \$2,536,388 - ARPA Federal LIHEAP Energy American Rescue Plan
 \$987,066 - ARPA Federal LIH Water Assistance Program (LIHWA) American Rescue Plan Act
 \$461,084 - ARPA Federal LIHEAP WX American Rescue Plan
 \$230,028 - COVID-19 Federal 1515 CJC Coronavirus Emergency Sup Grant
 \$73,734 - COVID-19 Federal CDBG 20 CARES

Significant Program Changes

Last Year this program was: FY 2022: 25399N COVID-19 YFS Energy & Housing Services, Domestic Violence Motel

For FY 2023, this program captures carry over funds in specific program areas in YFS.

In FY 2023, this program increases by 7.00 FTE. These FTE was added during FY 2022 as part of the Federal/State midyear rebalance (SUPP02-DCHS-003-22).