Program #25121 - Weatherization   7/7/2014

Department:	County Human Services	**Program Contact:**	Mary Li
Program Offer Type:	Existing Operating Program	**Program Offer Stage:**	As Adopted
Related Programs:			
Program Characteristics:			

Executive Summary

Weatherization (WX) provided repair and appliance replacement to approximately 317 households in FY13. Services are primarily tax and rate payer funded by the state and federal government.

According to an Oregon Housing and Community Services study, services create $1.78 of economic activity within the county for every $1 invested in WX.

Program Summary

Weatherization (WX) provides energy use audits, weatherization, furnace repairs and replacement, and appliance replacement to fixed and low-income households. County staff and vendors provide services. In FY13, more than 70,000 households were income eligible for service; of those, 317 were served.

Weatherization contributes to reducing the number of households living in poverty by increasing household self-sufficiency and improving local economic conditions through energy conservation. Energy costs disproportionately affect low-income households. The Department of Energy (DOE) estimates low-income households pay an average of 12.6% of their income for energy expenses compared with 2.7% for the average household. In some fixed income households, energy costs can reach as high as 35% of total monthly expenses. DOE estimates WX households save an average $274 annually in energy costs.

WX provides jobs for local contractors and revenue for businesses who supply materials, and indirectly creates another 1.25 jobs in Oregon for every administrative position funded. National research indicates that WX has multiple "non-energy related" benefits including affordable housing preservation, regional energy conservation, long-term home improvement, safer housing conditions and improved physical health. Locally, Oak Ridge National Laboratory found that WX increases household property values, maintains affordable housing and improves the environment through reduced consumption of fossil fuels.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of households served	317	750	750	750
Outcome	Number of affordable housing units maintained for 10 years	123	500	570	570

Performance Measures Descriptions

Weatherization of multi-family buildings requires commitment to a minimum 10 years of affordability. While numbers of units weatherized fluctuate based on funding availability and specific project costs, it's one of the best ways to preserve and improve the quality of current affordable housing stock.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Personnel	$0	$582,653	$0	$642,956
Contractual Services	$0	$2,850,164	$0	$2,896,349
Materials & Supplies	$0	$272,522	$0	$391,332
Internal Services	$0	$447,607	$0	$464,968
Total GF/non-GF	**$0**	**$4,152,946**	**$0**	**$4,395,605**
Program Total:	**$4,152,946**		**$4,395,605**	
Program FTE	0.00	6.80	0.00	7.65

Program Revenues				
Indirect for Dept. Admin	$94,236	$0	$102,820	$0
Intergovernmental	$0	$3,399,729	$0	$3,979,724
Other / Miscellaneous	$0	$438,500	$0	$200,000
Beginning Working Capital	$0	$314,717	$0	$215,882
Total Revenue	**$94,236**	**$4,152,946**	**$102,820**	**$4,395,606**

Explanation of Revenues

$849,686 - LIEAP Weatherization: Based on current grant award
$286,193 - DOE Weatherization: Based on current grant award
$2,763,654 - ECHO Grant: Based on current grant award
$17,691 - Energy Show Rebates: Based on current year income projections
$200,000 - County Weatherization Rebates: Based on current year estimates
$215,882 - County Weatherization Rebates Beginning Working Capital
$62,500 - PDX Water/Sewer: Based on FY14 revised budget

Significant Program Changes

Last Year this program was: 25121 Weatherization