

**Department:** County Human Services      **Program Contact:** Rose-Ellen Bak  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**Executive Summary**

Homes that are safe and adequately weatherized contribute to the well-being and overall economic stability of households living on fixed and low incomes. The Weatherization Program provides energy use audits, weatherization services, furnace repair and replacement, and appliance replacement to fixed and low-income households. County staff and vendors provide these services.

**Program Summary**

**ISSUE:** Energy costs disproportionately affect low-income households. The Department of Energy (DOE) estimates low-income households pay an average of 13% of their income for energy expenses compared with 5% for the average household. In some fixed income households, energy costs can reach as high as 35% of total monthly expenses. DOE estimates households whose homes are weatherized save an average \$274 annually in energy costs.

**PROGRAM GOAL:** The goal of the Weatherization Program is to improve livability and affordability of housing for households living on fixed and low incomes. Weatherized homes have reduced energy consumption through updated appliances, windows, furnaces and related items in the home.

**PROGRAM ACTIVITY:** The Weatherization Program provides energy use audits, weatherization services, furnace repair and appliance replacement households living on fixed and low incomes. The audits indicate what repairs and/or improvements are necessary in a home in order to reduce energy use and lower utility bills. Weatherization services that result from the audit include the following services that are delivered by local contractors: insulating an attic, floor and walls, air and duct sealing, repair/replace heating systems, replacing windows and patio doors, safety checking combustion appliances, repairing/replacing old plumbing. All of these services include overall energy education for residents as well as providing information and resources for other services the household may be interested in. Services are primarily tax and ratepayer funded by the state and federal government.

**Performance Measures**

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of households served	562	500	500	500
Outcome	Number of affordable housing units maintained for 10 years	562	500	500	500

**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
<b>Program Expenses</b>	<b>2017</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
Personnel	\$0	\$768,848	\$0	\$870,701
Contractual Services	\$0	\$2,584,467	\$0	\$2,635,839
Materials & Supplies	\$0	\$235,882	\$0	\$364,869
Internal Services	\$0	\$364,673	\$0	\$370,676
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,953,870</b>	<b>\$0</b>	<b>\$4,242,085</b>
<b>Program Total:</b>	<b>\$3,953,870</b>		<b>\$4,242,085</b>	
<b>Program FTE</b>	0.00	8.75	0.00	9.25

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$46,439	\$0	\$76,277	\$0
Intergovernmental	\$0	\$3,393,970	\$0	\$3,437,085
Other / Miscellaneous	\$0	\$339,900	\$0	\$500,000
Beginning Working Capital	\$0	\$220,000	\$0	\$305,000
<b>Total Revenue</b>	<b>\$46,439</b>	<b>\$3,953,870</b>	<b>\$76,277</b>	<b>\$4,242,085</b>

**Explanation of Revenues**

\$2,224,900 - OHCS D ECHO (SB1149) based on current grant award; \$759,730 - OHCS D LIEAP Weatherization based on current grant award; \$500,000 - County Weatherization rebates based on current revenues; \$330,259 - OHCS D DOE Weatherization based on current grant award; \$305,000 - Beginning Working Capital; \$60,000 - PDX Water and Sewer FR; \$42,196 - LIEAP Client Education based on current grant award; \$20,000 - Energy Conservation show rebates

**Significant Program Changes**

Last Year this program was: FY 2017: 25121 Weatherization