

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

Executive Summary

Homes that are safe and adequately weatherized contribute to the well-being and overall economic stability of people 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: A study from the Department of Energy, Office of Energy Efficiency and Renewable Energy makes it clear that low-income households suffer a disproportionate energy burden. Many low-income households use expensive heating fuels in old, inefficient homes and face barriers to accessing technologies that could help make their energy costs more affordable. Thus, the average energy burden for low-income households is 8.2%. This is 3 times higher than higher-income households.

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

PROGRAM ACTIVITY: The Weatherization Program provides comprehensive home energy audits to low-income households including older adults, people with disabilities, and families with children. These energy audits indicate the scope of repairs and/or improvements necessary in the home in order to reduce energy use, lower utility bills and provide a safe and comfortable environment. Weatherization services resulting from this audit include the following services delivered by local contractors: insulating attics, floors and walls; air and duct sealing; repairing/replacing heating systems; replacing windows and patio doors; safety checking combustion appliances; and repairing/replacing old plumbing. Every household also receives energy education, as well as information and resources for other community services. Weatherization services are available to single-family homes and multifamily units.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of households served	266	500	300	350
Outcome	Number of affordable housing units maintained for 10 years	266	500	300	350

Performance Measures Descriptions

Weatherization of multifamily buildings requires a 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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$870,701	\$0	\$876,820
Contractual Services	\$0	\$2,635,839	\$0	\$4,666,698
Materials & Supplies	\$0	\$364,869	\$0	\$378,545
Internal Services	\$0	\$370,676	\$0	\$291,694
Total GF/non-GF	\$0	\$4,242,085	\$0	\$6,213,757
Program Total:	\$4,242,085		\$6,213,757	
Program FTE	0.00	9.25	0.00	8.30

Program Revenues				
Indirect for Dept. Admin	\$76,277	\$0	\$100,835	\$0
Intergovernmental	\$0	\$3,437,085	\$0	\$4,562,757
Other / Miscellaneous	\$0	\$500,000	\$0	\$806,000
Beginning Working Capital	\$0	\$305,000	\$0	\$845,000
Total Revenue	\$76,277	\$4,242,085	\$100,835	\$6,213,757

Explanation of Revenues

\$2,984,458 - OHCS D ECHO (SB1149)
 \$1,074,906 - OHCS D LIEAP Weatherization
 \$845,000 - Beginning Working Capital
 \$800,000 - County Weatherization Rebates
 \$349,702 - OHCS D DOE Weatherization
 \$73,691 - LIEAP Client Education
 \$60,000 - PDX Water and Sewer FR
 \$20,000 - Energy Conservation show rebates
 \$6,000 - Bonneville Environmental Solar Challenge

Significant Program Changes

Last Year this program was: FY 2018: 25121 YFS - Weatherization

Increase in LIEAP \$0.3M, ECHO \$0.75M, Rebates \$0.8M