

Department: County Human Services **Program Contact:** Peggy Samolinski
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 and communities of color 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. The census data shows that on a national average, low-income households have an energy burden three times higher than non-low-income households. This results in less money for these low-income households to spend on other essential needs, such as food, transportation and healthcare.

PROGRAM GOAL: The goal of the Weatherization Program is to improve the 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. Energy efficiency can significantly reduce the energy burden, and result in improved health of those living in the home, habitability of their home and significant greenhouse gas savings.

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. Multi-Family projects are weatherized with the direct benefit of the tenants in mind, as well as maintaining affordable housing units for a ten-year period.

Performance Measures

| Measure Type | Primary Measure | FY19 Actual | FY20 Budgeted | FY20 Estimate | FY21 Offer |
|--------------|---|-------------|---------------|---------------|------------|
| Output | Number of households served ¹ | 316 | 300 | 300 | 250 |
| Outcome | Number of affordable multi family housing units maintained for 10 years | 3,678 | 100 | 3,337 | 50 |

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. Outcome: 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

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2020 | 2020 | 2021 | 2021 |
| Personnel | \$0 | \$965,667 | \$0 | \$766,217 |
| Contractual Services | \$0 | \$4,298,718 | \$0 | \$3,279,214 |
| Materials & Supplies | \$0 | \$241,485 | \$0 | \$200,215 |
| Internal Services | \$0 | \$693,494 | \$0 | \$456,597 |
| Total GF/non-GF | \$0 | \$6,199,364 | \$0 | \$4,702,243 |
| Program Total: | \$6,199,364 | | \$4,702,243 | |
| Program FTE | 0.00 | 9.60 | 0.00 | 6.87 |

| Program Revenues | | | | |
|---------------------------|------------|--------------------|------------|--------------------|
| Intergovernmental | \$0 | \$4,634,148 | \$0 | \$4,157,243 |
| Other / Miscellaneous | \$0 | \$800,000 | \$0 | \$0 |
| Beginning Working Capital | \$0 | \$845,000 | \$0 | \$545,000 |
| Total Revenue | \$0 | \$6,279,148 | \$0 | \$4,702,243 |

Explanation of Revenues

This program generates \$101,601 in indirect revenues.
 \$2,275,850 - OHCS D ECHO (SB1149)
 \$820,698 - OHCS D Low Income Energy Assistance Program - Weatherization
 \$545,000 - Beginning Working Capital
 \$500,000 - County Weatherization Rebates
 \$407,500 - OHCS D DOE Weatherization
 \$90,000 - PDX Water and Sewer FR
 \$43,195 - Low Income Energy Assistance Program - Client Education
 \$20,000 - Energy Conservation show rebates

Significant Program Changes

Last Year this program was: FY 2020: 25121-20 YFS - Weatherization

Net decrease in Contracted Services of \$0.7M ECHO and \$0.3M LIEAP. 2.00 FTE eliminated #740255 Program Technician and #740254 Weatherization Inspector.