



Program #25121 - YFS - Weatherization **FY 2026 Department Requested**

Department: County Human Services **Program Contact:** Lori Stegmann
Program Offer Type: Operating **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics:

Program Description

ISSUE: People's homes need to be safe, comfortable, and energy efficient. Energy efficiency creates healthier, safer living environments. It also saves people living on fixed and low incomes money so that they can keep it for when they need it most.

According to the Department of Energy, every weatherized home saves its occupants about \$372 each year on energy bills, on average. Low-income people spend a higher percentage of their income on energy costs compared to people with higher incomes. Black, Indigenous, and People of Color are even more likely to experience these burdens because their communities receive less investment. The Weatherization Program reduces some of these challenges by saving people money and reducing pollution impacts. This improves health, helps fight the climate crisis, and, through the use of contracted vendors, helps people get back to work.

PROGRAM GOAL: The Weatherization Program aims to make homes more livable and affordable for low income residents. Weatherized homes help reduce energy consumption and lower utility bills. Those who are living in weatherized homes are safer and healthier. Energy efficiency also reduces the energy burden and creates significant greenhouse gas savings.

PROGRAM ACTIVITY: The Weatherization Program provides home energy audits to low-income households. This includes older adults, people with disabilities, Veterans, communities of color, and families. The energy audits determine the scope of repairs and/or improvements needed for the home, which are then carried out by contracted vendors. These repairs reduce energy use and lower utility bills so that the home is more comfortable and safe. Weatherization services might include: insulating attics, floors, and walls; air and duct sealing; and repairing/replacing heating systems. Every household also receives energy education and information about other community services.

PROGRAM OUTPUTS:

- Conducts home energy audits to identify activities that improve energy efficiency.
- Provides repairs and/or improvements to homes and heating systems.
- Educates households about how to save energy and reduce costs.

Performance Measures

| Measure Type | Performance Measure | FY24 Actual | FY25 Budgeted | FY25 Estimate | FY26 Target |
|--------------|--|-------------|---------------|---------------|-------------|
| Output | Number of households served | 272 | 250 | 250 | 250 |
| Output | Percent of individuals served who identify as Black, Indigenous, and People of Color | 59% | 70% | 70% | 70% |

Performance Measures Descriptions

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Department Requested General Fund | Department Requested Other Funds |
|------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2025 | 2025 | 2026 | 2026 |
| Personnel | \$0 | \$1,686,404 | \$0 | \$1,980,717 |
| Contractual Services | \$0 | \$5,238,303 | \$0 | \$7,223,942 |
| Materials & Supplies | \$0 | \$313,362 | \$0 | \$407,789 |
| Internal Services | \$0 | \$686,996 | \$0 | \$626,932 |
| Total GF/non-GF | \$0 | \$7,925,065 | \$0 | \$10,239,380 |
| Program Total: | \$7,925,065 | | \$10,239,380 | |
| Program FTE | 0.00 | 12.50 | 0.00 | 14.50 |

| Program Revenues | | | | |
|---------------------------|------------|--------------------|------------|---------------------|
| Intergovernmental | \$0 | \$7,920,065 | \$0 | \$10,233,606 |
| Beginning Working Capital | \$0 | \$5,000 | \$0 | \$5,774 |
| Total Revenue | \$0 | \$7,925,065 | \$0 | \$10,239,380 |

Explanation of Revenues

This program generates \$285,220 in indirect revenues.
 \$3,882,967 - OHCS D ECHO (SB1149) (State)
 \$3,751,208 - OHCS D DOE Weatherization (Federal)
 \$1,040,000 - County Weatherization Rebates (Local)
 \$449,747 - OHCS D Low Income Energy Assistance Program - Weatherization (Federal)
 \$919,684 - Innovation Award (Federal)
 \$150,000 - Earth Advantage (Local)
 \$30,000 - PDX Water and Sewer (Local)
 \$10,000 - Energy Conservation show rebates (Local)
 \$5,774 - Beginning Working Capital (Local)

Significant Program Changes

Last Year this program was: FY 2025: 25121A YFS - Weatherization

Added 2.00 FTE (1.00 FTE Data Technician, 1.00 FTE Weatherization Inspector). Weatherization has a new Department of Energy federal grant for \$919k. There's an expected increase in County Weatherization Rebates of about \$500k.