



**Program #25121A - YFS - Weatherization** FY 2024 Department Requested

**Department:** County Human Services      **Program Contact:** Peggy Samolinski  
**Program Offer Type:** Existing      **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**Executive Summary**

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. The Weatherization Program uses County staff and contracted vendors to provide energy use audits, weatherization services, furnace repair and replacement, and appliance replacement to fixed and low-income households.

**Program Description**

**ISSUE:** According to the Department of Energy, every weatherized home saves its occupants about \$300 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 also 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. 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.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of households served. <sup>1</sup>	174	200	200	250
Outcome	Percent of individuals served who identify as Black, Indigenous, and People of Color. <sup>2</sup>	48%	70%	70%	70%

**Performance Measures Descriptions**

<sup>1</sup>This number includes a combined total for single-family and multifamily units, which is a single-family house or a multifamily unit. The output is low due to the staffing capacity and supply chain issues. We anticipate that these impacts will continue for FY 2023. However, output for FY24 is estimated to be higher due to state & federal funding increases.

<sup>2</sup> This is a new measure for the program, in order to better center racial equity in outreach and other program activities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
Personnel	\$0	\$796,162	\$0	\$1,540,372
Contractual Services	\$0	\$3,911,696	\$0	\$5,290,619
Materials & Supplies	\$0	\$178,271	\$0	\$326,027
Internal Services	\$0	\$362,343	\$0	\$374,021
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$5,248,472</b>	<b>\$0</b>	<b>\$7,531,039</b>
<b>Program Total:</b>	<b>\$5,248,472</b>		<b>\$7,531,039</b>	
<b>Program FTE</b>	0.00	6.60	0.00	12.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$4,703,472	\$0	\$6,986,039
Beginning Working Capital	\$0	\$545,000	\$0	\$545,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$5,248,472</b>	<b>\$0</b>	<b>\$7,531,039</b>

Explanation of Revenues

This program generates \$189,773 in indirect revenues.  
 \$3,961,556 - OHCS D ECHO (SB1149) (State)  
 \$1,542,449 - OHCS D Low Income Energy Assistance Program - Weatherization (Federal)  
 \$915,857 - DOE Bipartisan Infrastructure (Federal)  
 \$540,000 - County Weatherization Rebates (Local)  
 \$461,629 - OHCS D DOE Weatherization (Federal)  
 \$84,548 - Low Income Energy Assistance Program - Client Education (Federal)  
 \$10,000 - Energy Conservation show rebates (Local)  
 \$10,000 - PDX Water and Sewer (Local)  
 \$5,000 - Beginning Working Capital (Local)

Significant Program Changes

Last Year this program was: FY 2023: 25121A YFS - Weatherization

Moved 2.40 FTE Weatherization Expert from program offer 25119.  
 Moved 1.00 Weatherization Inspector, 1.00 Program Technician, 1.00 Program Supervisor from program offer 25491.