Multnomah County

Department:	County Human Services	**Program Contact:**	Rachel Pearl
Program Offer Type:	Operating	**Program Offer Stage:**	Proposed
Related Programs:			
Program Characteristics:			

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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of households served.	175	250	200	250
Outcome	Percent of individuals served who identify as Black, Indigenous, and People of Color.	62%	70%	65%	70%

Performance Measures Descriptions

FY23 output is lower due to staff capacity challenges in FY23. Program is fully staffed in FY24.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2024**	**2024**	**2025**	**2025**
Personnel	$0	$1,540,372	$0	$1,686,404
Contractual Services	$0	$5,290,619	$0	$5,238,303
Materials & Supplies	$0	$326,027	$0	$313,362
Internal Services	$0	$374,021	$0	$686,996
Total GF/non-GF	**$0**	**$7,531,039**	**$0**	**$7,925,065**
Program Total:	**$7,531,039**		**$7,925,065**	
Program FTE	0.00	12.00	0.00	12.50

Program Revenues				
Intergovernmental	$0	$6,986,039	$0	$7,920,065
Beginning Working Capital	$0	$545,000	$0	$5,000
Total Revenue	**$0**	**$7,531,039**	**$0**	**$7,925,065**

Explanation of Revenues

This program generates $248,241 in indirect revenues.
$3,792,285 - OHCSD ECHO (SB1149) (State)
$2,328,891 - OHCSD DOE Weatherization (Federal)
$938,889 - OHCSD Low Income Energy Assistance Program - Weatherization (Federal)
$540,000 - County Weatherization Rebates (Local)
$300,000 - Earth Advantage (Local)
$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 2024: 25121A YFS - Weatherization

Increase of 0.50 FTE; moved 0.50 FTE Program Specialist from program offer 25119