

**Lead Agency:** County Human Services

**Program Contact:** Mary Li

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

### Executive Summary

Weatherization (WX) provides repair and replacement to approximately 900 households. Services are primarily tax and rate payer funded by the state and federal government.

According to an Oregon Housing and Community Services (OHCS) study, services create \$1.78 of economic activity within the county for every \$1 invested in WX.

### Program Description

Weatherization (WX) provides energy use audits, weatherization, furnace repairs and replacement, and appliance replacement to fixed and low-income households. County staff and vendors provide services. In FY 10-11, more than 70,000 households were income eligible for service; of those, 918 were served.

Weatherization contributes to reducing the number of households living in poverty by increasing household self-sufficiency and improving local economic conditions through energy conservation. Energy costs disproportionately affect low-income households. The Department of Energy (DOE) estimates low-income households pay an average of 12.6% of their income for energy expenses compared with 2.7% for the average household. In some fixed income households, energy costs can reach as high as 35% of total monthly expenses. DOE estimates WX households save an average \$274 annually in energy costs.

WX provides jobs for local contractors and revenue for businesses who supply materials, and indirectly creates another 1.25 jobs in Oregon for every administrative position funded. National research indicates that WX has multiple "non-energy related" benefits including affordable housing preservation, regional energy conservation, long-term home improvement, safer housing conditions and improved physical health. Locally, Oak Ridge National Laboratory found that WX increases household property values, maintains affordable housing and improves the environment through reduced consumption of fossil fuels.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of households served	918	750	900	750
Outcome	# of affordable housing units maintained for 10 years <sup>1</sup>	538	500	675	500

### Performance Measure - Description

<sup>1</sup> Weatherization of multi-family buildings requires landlord commitment to a minimum 10 years of affordability. It's one of the best ways to preserve and improve the quality of current affordable housing stock. Fluctuations in target numbers reflects changes in ARRA funding.

**Legal/Contractual Obligation**

N/A

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$889,570	\$0	\$807,047
Contracts	\$0	\$163,750	\$0	\$38,926
Materials & Supplies	\$101,258	\$3,303,817	\$32,964	\$1,532,896
Internal Services	\$50,149	\$768,401	\$33,955	\$486,885
<b>Total GF/non-GF:</b>	<b>\$151,407</b>	<b>\$5,125,538</b>	<b>\$66,919</b>	<b>\$2,865,754</b>
<b>Program Total:</b>	<b>\$5,276,945</b>		<b>\$2,932,673</b>	
Program FTE	0.00	11.00	0.00	9.96
<b>Program Revenues</b>				
Indirect for dep't Admin	\$108,657	\$0	\$65,872	\$0
Intergovernmental	\$0	\$4,725,538	\$0	\$2,465,754
Other / Miscellaneous	\$0	\$400,000	\$0	\$400,000
<b>Total Revenue:</b>	<b>\$108,657</b>	<b>\$5,125,538</b>	<b>\$65,872</b>	<b>\$2,865,754</b>

**Explanation of Revenues**

\$636,014 - LIEAP Weatherization: Based on current grant award  
 \$196,681 - DOE Weatherization: Based on current grant award  
 \$1,608,059 - ECHO Grant: Based on current grant award  
 \$25,000 - Energy Show Rebates: Based on current year income projections  
 \$400,000 County Weatherization Rebates: Based on FY11 revised budget  
 \$66,919 - County General Fund

**Significant Program Changes**

**Last year this program was:** #25121, Weatherization  
 Decreased 1.0 FTE - Weatherization Inspector (Vacant); Decrease overall contracted funds due to the ending of the American Recovery and Reinvestment Act (ARRA) funding \$2,200,114 budgeted in FY12.