

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target

Executive Summary

Weatherization (WX) provided repair and appliance replacement to approximately 1,152 households in FY12. 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 FY12, more than 70,000 households were income eligible for service; of those, 1,152 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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of households served	1,152	750	900	750
Outcome	# of affordable housing units maintained for 10 years	939	500	402	500

Performance Measure - Description

Weatherization of multi-family buildings requires landlord 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.

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$807,047	\$0	\$582,653
Contracts	\$0	\$38,926	\$0	\$599,614
Materials & Supplies	\$32,964	\$1,532,896	\$0	\$2,523,072
Internal Services	\$33,955	\$486,885	\$0	\$447,607
Total GF/non-GF:	\$66,919	\$2,865,754	\$0	\$4,152,946
Program Total:	\$2,932,673		\$4,152,946	
Program FTE	0.00	9.96	0.00	6.80
Program Revenues				
Indirect for dep't Admin	\$65,872	\$0	\$94,236	\$0
Intergovernmental	\$0	\$2,465,754	\$0	\$3,399,729
Other / Miscellaneous	\$0	\$400,000	\$0	\$753,217
Total Revenue:	\$65,872	\$2,865,754	\$94,236	\$4,152,946

Explanation of Revenues

\$1,358,372 - LIEAP Weatherization: Based on current grant award
 \$238,859 - DOE Weatherization: Based on current grant award
 \$1,714,998 - ECHO Grant: Based on current grant award
 \$25,000 - Energy Show Rebates: Based on current year income projections
 \$438,500 - County Weatherization Rebates: Based on FY13 revised budget
 \$314,717 - County Weatherization Rebates Beginning Working Capital
 \$62,500 - PDX Water/Sewer: Based on FY13 revised budget

Significant Program Changes

Last year this program was: #25121, Weatherization
 Change in FTE reflects a shift in staffing in this program offer and 25119 Energy Services.