

Exhibit A

Cooling Portland Program Expansion and Budget

The Cooling Portland Program helps protect Portland's most vulnerable residents against the impacts of extreme heat. It was launched in 2022 by the Portland Clean Energy Community Benefits Fund (PCEF) with the 5-year goal of delivering and installing 15,000 energy efficient cooling units in the homes of low-income Portlanders, with prioritization for people who are over 60 years old, live alone, or have a medical condition that increases the risk of heat-related illness. The program works through a collaboration-driven model, where housing providers and community-based organizations (i.e., community distribution partners, or CDPs) connect directly with priority populations to prioritize, schedule, and install cooling units. The nonprofit Earth Advantage serves as the equipment and logistics manager, coordinating equipment purchasing and inventory, managing CDPs, and tracking and reporting on installations.

In the three years the program has been active, it has installed over 13,000 cooling units, and is close to meeting its five-year, 15,000-unit target. This rapid progress highlights both the program's effectiveness and the urgent demand for cooling solutions among those who are most at risk from extreme heat. There are currently 15 CDPs in the program, reflecting a broad range of culturally responsive non-profits, faith organizations, housing providers, and social services. A highly successful collaboration with PDX 311 in early 2024 streamlined intake procedures and made the program more accessible to those in need, underscoring the community demand. Thousands of vulnerable Portlanders signed up to receive cooling units through this simplified process over just a few months in 2024.

The Cooling Portland Program will start 2025 with a growing waitlist of over 6,000 eligible Portlanders in need of cooling. With the trust, partnerships, and efficiencies that the program has built with its partners and with the community since its launch, the program is well-positioned to serve this need and continue for the full two years remaining in the program.

Goal expansion scenario

The following scenario assumes that Cooling Portland will have approximately 13,500 units of the overall 15,000-unit installation target on January 1, 2025, and that inventory will be near zero units at the start of the year. Additional assumptions:

- Heat pump/AC purchase costs will be approximately \$500/unit
- CBOs will deliver 80% of installations at \$400/installation
- Housing providers will deliver 20% of installations at \$250/installation

Through collaborative efforts between PCEF staff, Earth Advantage and the CDPs, three scenarios were proposed and the following expansion of the Cooling Portland program is recommended:

Increase the program goal to 25,000 units, adding 10,000 installations to the original 15,000 target.

This scenario would address the current backlog of ~6,000 applicants while allowing PDX 311 to continue intake and for CDPs to continue outreach into their own communities. The annual target is well within program capabilities and below the stated capacities of CDPs.

Increasing the program goal by 10,000 installations would also allow the program to benefit from bulk purchasing opportunities that significantly reduce the per-unit cost of cooling units.

Total funding breakdown

	25,000 unit total goal**
Equipment (heat pumps /AC)	\$5,000,000
Equipment (other)	\$252,000
CDP subcontracts (installations)	\$3,700,000
Personnel	\$ -
Travel	\$ -
Contracts	\$70,000
Materials	\$207,000
Other	\$ -
Overhead	\$ -
Project contingency	\$1,071,000
CDP subcontracts (other services)	\$ -
	\$10,300,000

** Assumes 10,000 units purchased to reach revised goal