

Department: County Assets **Program Contact:** Cindy Forsythe

Program Offer Type: Internal Service **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Facilities Utility Program accounts for utility costs incurred at County facilities including electricity, natural gas, water, sewer and garbage/recycling. The program goal is to provide oversight and recommendations to reduce energy and water consumption by 3% per year. Our goal is aligned with County policies aimed at reducing carbon emissions in operations. Expenses are passed through to County departments as a building-specific utility charge based on occupancy. The Department of County Assets (DCA) recognizes that climate change can have a disproportionate impact on those who can least afford to prepare or react. Our efforts in this program to reduce carbon emissions reflect the County's mission to serve vulnerable populations.

Program Description

The purpose of this program is to provide utilities to County spaces as required to deliver public services. It includes lighting at all of our libraries, heating and cooling at all of our health offices, water for our kitchens in detention facilities, and refuse services at our homeless shelters. The program pays the invoices for electricity, natural gas, water/sewer and refuse/recycling services that are delivered by public utility companies to County facilities. These utilities are required for our Departments to operate their programs, and the utility bills are passed through to them as a function of their occupancy at the site where utilities are provided. County clients and employees access these resources when they visit or work in one of our buildings.

Facilities and Property Management (FPM) provides oversight of the program to ensure utilities are delivered at an appropriate level to meet program needs. Utility rates fluctuate from year to year based on the availability of energy resources, and the amount of resources needed to serve public functions. FPM has a goal to reduce electricity, natural gas, water and garbage consumption by 3% per year, which helps to mitigate utility rate increases and address equity and sustainability initiatives.

FPM implements energy and water efficiency projects in collaboration with building occupants to reduce consumption and achieve Climate Action Plan goals. The Board of County Commissioners resolved to purchase 100% of electricity through renewable energy sources, consequently the FY 2025 utility rates will continue to include the cost of purchasing renewable energy credits.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Energy Use Intensity (kBtu/Sqft/year)	65	69	65	66
Outcome	Percent reduction in carbon emissions (metric tonnes CO2e)	3%	3%	3%	3%

Performance Measures Descriptions

PM#1 - Energy Use Intensity reflects the energy consumption per square foot in County facilities. A declining rate demonstrates increased operating efficiency and stewardship.

PM#2 - Reduction of greenhouse gas emissions by 3% annually demonstrates commitment to equity.

Legal / Contractual Obligation

Contractual obligations with Trash/Recycling companies.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Materials & Supplies	\$0	\$6,568,390	\$0	\$7,385,778
Total GF/non-GF	\$0	\$6,568,390	\$0	\$7,385,778
Program Total:	\$6,568,390		\$7,385,778	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,770,511	\$0	\$6,885,171
Service Charges	\$0	\$481,611	\$0	\$500,607
Total Revenue	\$0	\$6,252,122	\$0	\$7,385,778

Explanation of Revenues

This programs pass-through revenues are collected via internal services. Methodology is a calculation of building utilities divided by square footage occupied. County departments are billed monthly on the actual utility cost.

Significant Program Changes

Last Year this program was: FY 2024: 78208 Facilities Utilities