Multnomah County				
Program #78208 - Facili	ities Utilities Pass Through			4/15/2016
Department:	County Assets	Program Contact:	Peggidy Yates	
Program Offer Type:	Internal Service	Program Offer Stage:	As Proposed	
<b>Related Programs:</b>				
Program Characteristic	S:			

#### **Executive Summary**

This program accounts for the energy and utility costs incurred in County facilities including electric, natural gas, water, sewer and waste/recycling for County owned buildings. Expenses are passed through to County Departments as a building specific utility charge based on occupancy. The Strategic Planning and Projects Section monitors, evaluates, and approves payment, as well as recommends strategy for building utility expenses as an ongoing effort to increase operating efficiencies and reduce the financial impact on critical County programs and services.

### **Program Summary**

Facilities and Property Management is continuously evaluating energy and utility consumption across the County in order to identify anomalies, maximize savings energy opportunities and minimize the County's utility expenses. Utility expenses are a pass through charge to the building tenants that either occupy owned and leased space in facilities used for County operations.

Electric utilities constitute 53% of the utility expenses followed by water/sewer, natural gas and waste/refuse. Facilities continues to work with the Office of Sustainability to educate building occupants on the value of recycling and reducing waste going to the landfill. The Energy-Utility Specialist in the Strategic Planning and Project group works with industry partners including the Energy Trust of Oregon, Oregon Department of Energy and the City of Portland to address operating efficiencies and capture incentives for energy savings measures.

Facilities continues to work collaboratively with building occupants around behaviors to reduce consumption.

Utility rates are projected to increase significantly over the next five years for electricity, natural gas and water at 19%, 18% and 45% respectively.

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Energy Use Intensity (Energy use per square foot)	67	72	71	71
Outcome	Percent reduction in utility consumption.	6.4%	1%	1%	2%

PM #1: Energy Utility Intensity reflects the energy consumption per square foot in County facilities. A declining rate demonstrates increased operating efficiency. Reducing consumption will help to offset the projected utility rate increases in electricity, natural gas, water and waste management in FY 2016.

PM #2: Energy consumption is attributable to many factors but energy efficiency measures, occupant behavior and weather patterns impacts overall consumption.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds		
Program Expenses	2016	2016	2017	2017		
Materials & Supplies	\$0	\$6,027,237	\$0	\$6,048,618		
Total GF/non-GF	\$0	\$6,027,237	\$0	\$6,048,618		
Program Total:	\$6,02	\$6,027,237		\$6,048,618		
Program FTE	0.00	0.00	0.00	0.00		

Program Revenues				
Other / Miscellaneous	\$0	\$5,566,916	\$0	\$5,517,517
Service Charges	\$0	\$460,321	\$0	\$531,101
Total Revenue	\$0	\$6,027,237	\$0	\$6,048,618

# **Explanation of Revenues**

Revenue in this offer includes reimbursement from internal County departments and external customers served by Facilities.

# Significant Program Changes

Last Year this program was: FY 2016: 78010-16 Facilities Utilities Pass Through