

Department:	County Assets	Program Contact:	Peggidy Yates
Program Offer Type:	Internal Service	Program Offer Stage:	As Requested
Related Programs:	78011		
Program Characteristics:	In Target		

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 80 County owned buildings. Expenses are passed through to County Departments as a building specific utility charge based on occupancy. Facility and Property Management's (FPM) Strategic Planning and Projects section monitors, evaluates and approves payment of all building utility expenses as an ongoing effort to increase operating efficiencies and reduce the financial impact on critical County programs and services.

Program Summary

FPM is continuously evaluating energy and utility use across the County in order to maximize energy conservation and minimize the County's utility expenses. Utility expenses are charged to the building tenants that either occupy or lease space in County facilities.

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 will be working with the partners to not only address operating efficiencies but working with internal occupants around behaviors to reduce consumption. The existing waste/recycling contract expires in FY 2015 and Facilities will be assessing potential cost savings opportunities and soliciting for a new waste/recycling contract.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Energy Use Intensity (Energy use per square foot)	74	73	73	72
Outcome	Percent change in utility costs.	-2.5%	-0%	-1%	-0.5%

Performance Measures Descriptions

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 utility rate increases in electricity, natural gas, water and waste management.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Materials & Supplies	\$0	\$6,000,000	\$0	\$5,900,000
Total GF/non-GF	\$0	\$6,000,000	\$0	\$5,900,000
Program Total:	\$6,000,000		\$5,900,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$6,000,000	\$0	\$5,900,000
Total Revenue	\$0	\$6,000,000	\$0	\$5,900,000

Explanation of Revenues

This program received internal service reimbursements from County departments and revenues from external leases or Intergovernmental Agreements.

Significant Program Changes

Last Year this program was: 78009 Facilities Utilities Pass Through