

Department: County Assets **Program Contact:** Peggidy Yates
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The Juvenile Justice Complex consumes almost 10% of the energy used in County owned facilities. A significant portion of this energy use is for lighting a facility that has a 24 hour operation. The lighting equipment at JJC is outdated, consuming more energy each year, and is incurring increased maintenance costs for repairs. This offer proposes energy savings initiatives to reduce energy consumption and costs.

Program Summary

County leadership requested Facilities and Property Management to evaluate the economic viability of an Energy Savings Performance Contract (ESPC) to support the County's Climate Action Plan through potential investments in energy and water saving measures. The County executed a ESPC with Ameresco in March 2012, and performed a Technical Energy Audit of JJC as one of four buildings in the ESPC Project. The purpose was to: assess performance of existing buildings, identify utility saving opportunities, introduce applicable new technologies, and recommend viable capital investments that can be funded through the utility savings of the new system. The audit identified significant opportunities to save electricity by retrofitting or replacing lighting fixtures with modern technologies and providing DCJ staff with an improved work environment. This project has been reviewed by Facilities maintenance staff and has been rated as a high priority from both an energy saving an operational savings perspective.

The Department of County Assets' Facilities and Property Management Division, developed a comprehensive lighting project at JJC that will modernize the lighting fixtures to include LED's where appropriate and retrofit existing fixtures throughout the facility with energy saving technology. The ESPC lighting project is supported with incentives from the Energy Trust of Oregon, and potentially the Oregon Department of Energy. Electricity expenses cost the Department of Community Justice over \$210,000 in FY 2014. This lighting project is guaranteed to reduce electrical consumption within the facility by 23%, and save DCJ over \$42,000 per year, making more funding available for direct County services. The project will yield a simple payback of less than 20 years depending upon incentive levels from the State, and will provide a more safe environment within the detention facility.

This project will help support the County's Climate Action Plan, and is consistent with DCA's objectives to save county utility costs through conservation. When completed, the project will prevent 210 tons of carbon emissions from being put into the atmosphere each year.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Reduce electric consumption upon completion of the installation of improved lighting technology.	0	2.6 million kwh	2.6 million kwh	2.3 million kwh
Outcome	Estimated cost savings.	0	\$210,000	\$210,000	\$180,000

Performance Measures Descriptions

Legal / Contractual Obligation

Require the negotiation of the Phase II of the Energy Savings Performance Contract.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$0	\$810,000
Total GF/non-GF	\$0	\$0	\$0	\$810,000
Program Total:	\$0		\$810,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$810,000
Total Revenue	\$0	\$0	\$0	\$810,000

Explanation of Revenues

General Funds

Significant Program Changes

Last Year this program was: