

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

Executive Summary

In FY 2014, the Multnomah County Sheriff's Office spent over \$400,000 in water/sewer expenses to serve inmates at the detention facility through kitchen services, cell lavatories, showers, and laundry services. It is estimated that water rates will increase by up to 45% over the next few years. This program offer proposes water savings initiatives to reduce both the consumption and costs.

Program Summary

County leadership requested facilities 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 and Water Audit of Inverness Jail as one of the four buildings evaluated. 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 water by retrofitting or replacing plumbing fixtures with modern technologies and providing MCSO staff with electronic controls. Inverness Jail consumes 28% of the water used in all county owned facilities, and presents the first priority to address the rising cost of water in County Facilities.

The Department of County Assets, Facilities and Property Management Division has developed a comprehensive water saving project at Inverness Jail that will modernize the plumbing fixtures used by staff and inmates throughout the Jail, and also install controls that support improved water management and greater flexibility for staff. The ESPC is guaranteed to reduce water consumption within the jail by 44%, and save the Sheriff's Office at least \$196,000 per year in utility costs. This project will yield a simple payback of 7.6 years on the ~ \$1.5M investment.

In 2012, the Multnomah County Sheriff's Office launched the Sustainable Jails Project and has led the way in Oregon by creating equitable and sustainable operations in detention facilities. One of the many stated goals of the project is to reduce water consumption by 40% before 2020. This project will accomplish the Sheriff's goal, and is consistent with DCA's objectives to save county utility costs through conservation, and make more funds available for direct County services.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Reduction in water consumption in hundred cubic feet (ccf).	0	32,600 ccf	32,600 ccf	29,600 ccf
Outcome	Reduction in utility costs.	0	\$400,000	\$400,000	\$360,000

Performance Measures Descriptions

Legal / Contractual Obligation

Requires negotiation of Phase 2 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	\$1,496,627
Total GF/non-GF	\$0	\$0	\$0	\$1,496,627
Program Total:	\$0		\$1,496,627	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$1,496,627
Total Revenue	\$0	\$0	\$0	\$1,496,627

Explanation of Revenues

General Funds

Significant Program Changes

Last Year this program was: