Multnomah County

Program #78208 - Facilities Utilities Pass Through

2/17/2017

Department: County Assets

Program Contact: Scott Churchill

Program Offer Type: Internal Service

Program Offer Stage: As Requested

Related Programs:

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

Electric utilities constitute about half 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 efficiency and capture incentives for energy savings measures.

Utility rates fluctuate from year to year based on the availability of energy sources. These rates increase similar to the cost of inflation over time, but can vary based on economic factors. FPM implements energy and water efficiency projects in collaboration with building occupants to reduce consumption. As a result, utility costs for FY 2018 are decreasing due to effective energy and water management.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 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%

Performance Measures Descriptions

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 2018.
PM #2: Energy consumption is attributable to many factors but energy efficiency measures, occupant behavior and weather patterns impacts overall consumption.

Legal / Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2017**	**2017**	**2018**	**2018**
Materials & Supplies	$0	$6,048,618	$0	$5,875,000
Total GF/non-GF	**$0**	**$6,048,618**	**$0**	**$5,875,000**
Program Total:	**$6,048,618**		**$5,875,000**	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	$0	$5,517,517	$0	$5,875,000
Service Charges	$0	$531,101	$0	$0
Total Revenue	**$0**	**$6,048,618**	**$0**	**$5,875,000**

Explanation of Revenues

Facilities Operating Fund programs such as this one are supported primarily by internal service revenue from County departments, with less than 5% of revenue from external customers. Estimates reflect the amounts needed to cover actual expenses.

Significant Program Changes

Last Year this program was: FY 2017: 78208 Facilities Utilities Pass Through