

<b>Department:</b>	County Assets	<b>Program Contact:</b>	Naomi Butler
<b>Program Offer Type:</b>	Internal Service	<b>Program Offer Stage:</b>	As Requested
<b>Related Programs:</b>	78200 - Facilities Director's Office		
<b>Program Characteristics:</b>	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 Facilities Director's Office monitors, evaluates, and approves payment, as well as recommends strategy for building utility expenses in 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 Director's Office 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 and achieve Climate Action Plan goals. In FY 2018, the Board of County Commissioners resolved to purchase 100% of electricity through renewable energy sources, consequently the FY 2019 utility rates include the cost of purchasing renewable energy credits.

**Performance Measures**

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Energy Use Intensity (Energy use per square foot)	77	71	75	71
Outcome	Percent reduction in carbon emissions	N/A	N/A	3%	3%

**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. Utility consumption increased in FY 2017 and FY2018 primarily due to weather conditions and the increase in sheltering services.

PM #2: The Department of County Assets established the goal to reduce greenhouse gas emissions by 3% annually.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Materials & Supplies	\$0	\$5,875,000	\$0	\$5,944,965
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$5,875,000</b>	<b>\$0</b>	<b>\$5,944,965</b>
<b>Program Total:</b>	<b>\$5,875,000</b>		<b>\$5,944,965</b>	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,875,000	\$0	\$5,944,965
<b>Total Revenue</b>	<b>\$0</b>	<b>\$5,875,000</b>	<b>\$0</b>	<b>\$5,944,965</b>

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 2018: 78208 Facilities Utilities Pass Through

Utility costs are increased by the purchase of renewable energy credits to achieve 100% of electricity purchases from renewable sources.