



**Program #78208 - Facilities Utilities** FY 2024 Department Requested

**Department:** County Assets **Program Contact:** Cindy Forsythe  
**Program Offer Type:** Internal Service **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**Executive Summary**

The Facilities Utility Program accounts for utility costs incurred at County facilities including electricity, natural gas, water, sewer and garbage/recycling. The program goal is to provide oversight and recommendations to reduce energy and water consumption by 3% per year. Our goal is aligned with County policies aimed at reducing carbon emissions in operations. Expenses are passed through to County Departments as a building-specific utility charge based on occupancy. DCA recognizes that climate change can have a disproportionate impact on those who can least afford to prepare or react. Our efforts in this program to reduce carbon emissions reflect the County’s mission to serve vulnerable populations.

**Program Description**

The purpose of this program is to provide utilities to County spaces as required to deliver public services. For example, it includes lighting at all libraries, heating and cooling at all health clinics, water for kitchens in detention facilities, and refuse services at homeless shelters. The program pays the invoices for electricity, natural gas, water/sewer and refuse/recycling services that are delivered by public utility companies to County facilities. These utilities are required for our departments to operate their programs, and the utility bills are passed through to them as a function of their occupancy at the site where utilities are provided. County clients and employees access these resources when they visit or work in any County facility.

Facilities and Property Management (FPM) provides oversight of the program to ensure utilities are delivered at an appropriate level to meet program needs. Utility rates fluctuate from year to year based on the availability of energy resources and the amount of resources needed to serve public functions. Utility rates increase at levels that have been similar to the cost of inflation over time. For this program, Facilities has implemented a goal to reduce electricity, natural gas, water and garbage consumption by 3% per year, which helps to mitigate utility rate increases and address equity and sustainability initiatives. There are multiple County policies that address carbon emissions and climate change:

- >Climate Action Plan
- >100 by 50 Resolution
- >Fossil Fuel Free Facilities
- >Green Building Policy
- >Energy Policy

FPM implements energy and water efficiency projects in collaboration with building occupants to reduce consumption and achieve Climate Action Plan goals. The Board of County Commissioners resolved to purchase 100% of electricity through renewable energy sources. The FY 2024 utility rates continue to include the cost of purchasing renewable energy credits.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Energy Use Intensity (kBtu/Sqft/year)	65	65	65	69
Outcome	Percent reduction in carbon emissions (metric tonnes CO2e)	3%	3%	3%	3%

**Performance Measures Descriptions**

- PM#1 - Energy Use Intensity reflects the energy consumption per square foot in County facilities. A declining rate demonstrates increased operating efficiency.
- PM#2 - Reduction of greenhouse gas emissions by 3% annually.

## Legal / Contractual Obligation

Contractual obligations with Trash/Recycling companies.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
Materials & Supplies	\$0	\$6,744,220	\$0	\$6,568,390
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$6,744,220</b>	<b>\$0</b>	<b>\$6,568,390</b>
<b>Program Total:</b>	<b>\$6,744,220</b>		<b>\$6,568,390</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$5,944,769	\$0	\$5,770,511
<b>Total Revenue</b>	<b>\$0</b>	<b>\$5,944,769</b>	<b>\$0</b>	<b>\$5,770,511</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. Revenue is budgeted to best reflect accounting system behavior for the fund, and so budgeted revenue and expense may not match for a specific program offer. However, budgeted revenue and expense for the fund balance across program offers.

## Significant Program Changes

Last Year this program was: FY 2023: 78208 Facilities Utilities