

Program #78208 - Facilities Utilities
FY 2026 Proposed

Department: County Assets

Program Offer Type: Internal Service

Related Programs:

Program Characteristics:

Program Contact: Cindy Forsythe

Program Offer Stage: Proposed

Program Description

The Facilities Utility program accounts for utility costs incurred at County facilities including electricity, natural gas, water, sewer and garbage/recycling. Facilities and Property Management (FPM) provides oversight of utility usage and identifies ways to reduce use and consumption in order to reduce carbon emissions associated with facility operations and reduce costs. This work aligns with County policies aimed at reducing carbon emissions in operations.

This program includes the provision of utilities to County spaces as needed for Departments to deliver services, including lighting at libraries, heating and cooling at health clinics, water for kitchens in detention facilities, and refuse services at homeless shelters. The program includes the payment of invoices by the Department of County Assets (DCA) finance team and FPM serves as the account representative for each utility service. Expenses are passed through to Departments as a function of their occupancy at the site where utilities are provided. Utility rates fluctuate year-to-year based on utility company rate changes, and the amount of resources needed at each County site.

FPM implements energy and water efficiency projects to reduce consumption and achieve Climate Action Plan goals. Since the Board of County Commissioners resolved to purchase 100% of electricity through renewable energy sources, FY 2026 utility rates include the cost of purchasing renewable energy credits. FPM recognizes that climate change can have a disproportionate impact on those who can least afford utility costs, and efforts made in this program to reduce carbon emissions reflect the County's mission to serve vulnerable populations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	A reduction in Energy Use Intensity (EUI) percentage for County buildings	N/A	N/A	N/A	<2%
Output	Percent reduction in carbon emissions (metric tonnes CO2e) from building energy consumption	0%	3%	3%	3%

Performance Measures Descriptions

PM#1 - Reducing Energy Use Intensity (EUI) reflects the energy consumption per square foot in County facilities. A reduction demonstrates increased operating efficiency. The offer is reducing the EUI by 2%. This is a new measure.

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Materials & Supplies	\$0	\$7,838,209	\$0	\$9,342,160
Total GF/non-GF	\$0	\$7,838,209	\$0	\$9,342,160
Program Total:	\$7,838,209		\$9,342,160	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$7,337,602	\$0	\$8,720,450
Service Charges	\$0	\$500,607	\$0	\$621,710
Total Revenue	\$0	\$7,838,209	\$0	\$9,342,160

Explanation of Revenues

This program's pass-through revenues are collected via internal services. Methodology is a calculation of building utilities divided by square footage occupied. County departments are billed monthly on the actual utility cost.

Significant Program Changes

Last Year this program was: FY 2025: 78208 Facilities Utilities