



Program #78208 - Facilities Utilities FY 2026 Department Requested

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

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 | Department Requested General Fund | Department Requested 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