

Division: Facilities & Property Management

Program Characteristics:

Program Description

The Facilities' Utilities program accounts for the costs of essential utilities, such as electricity, natural gas, water, sewer, and waste services across all County facilities. The program aims to reduce utility consumption, lower operational costs, and cut carbon emissions in alignment with County climate policies and the County's Climate Action Plan.

Key aspects of the program include:

- > Service Provision: Ensure utilities are available for all departments to deliver public services (e.g., heating/cooling for clinics, lighting for libraries, water for detention facilities).
- > Oversight and Efficiency: Identify and implement energy and water efficiency projects to reduce usage and manage utility accounts.
- > Expenses are passed through to departments based on their facility occupancy.

Equity Statement

The Utilities program's efforts to reduce emissions align with the County's mission to serve vulnerable populations who are disproportionately affected by climate change impacts.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Materials & Supplies	\$0	\$9,342,160	\$0	\$10,031,623
Total GF/non-GF	\$0	\$9,342,160	\$0	\$10,031,623
Total Expenses:	\$9,342,160		\$10,031,623	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	\$0	\$8,720,450	\$0	\$9,342,801
Service Charges	\$0	\$621,710	\$0	\$688,822
Total Revenue	\$0	\$9,342,160	\$0	\$10,031,623

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
A reduction in Energy Use Intensity (EUI) percentage for County-owned buildings. A reduction in EUI demonstrates increased operating efficiency.	+1.8%	-1%	-1%
A reduction in Water Use Intensity (WUI) percentage for County-owned buildings. A reduction in WUI demonstrates increased operating efficiency (new measure).	N/A	-1%	-1%