

Lead Agency: County Management

Program Contact: Jon Schrotzberger

Program Offer Type: Internal Service

Related Programs:

Program Characteristics:

Executive Summary

Facilities and Property Management (FPM) pays utilities (electric, gas, water, sewer, waste hauling) for all County buildings. FPM administratively “passes-through” these expenses to County Departments as building charges to the respective tenants in those facilities.

Program Description

FPM manages the utility use for the Countywide building portfolio under the guidance of the Energy Manager, that is in the FPM Compliance section (PO #72068) and works closely with the Building Automation Systems Manager and Property Management (PO #72069). The actual utility expenses are then reallocated back to the tenants either occupying or leasing the facility.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Quarterly reporting of all utilities for clients.	0	0	0	4
Outcome	Produce quarterly reports using 5 years of usage data from SAP reporting.	0	0	0	4

Performance Measure - Description

- * Create, distribute and educate the client on their utility use and reduction opportunities.
- * Use SAP and Building Automation System data and report generation capability to prepare accurate and repeatable reports.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$0	\$0	\$0
Contracts	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$6,400,000	\$0	\$6,100,000
Internal Services	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0
Cash Transfer	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$6,400,000	\$0	\$6,100,000
Program Total:	\$6,400,000		\$6,100,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$0	\$0
Fees, Permits & Charges	\$0	\$6,400,000	\$0	\$6,100,000
Intergovernmental	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$6,400,000	\$0	\$6,100,000

Explanation of Revenues

FPM generates revenues by directly passing-through the actual expenses related to utilities. We receive reimbursement through internal client service funds.

Significant Program Changes

Last year this program was: #72067, FPM - Administrative Pass-Through