

Lead Agency: Department of County

Program Contact: Jon Schrotzberger

Program Offer Type: Internal Service

Related Programs:

Program Characteristics: Climate Action Plan

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), working closely with both Building Automation Systems Manager and Property Managers (PO #72069). The actual utility expenses are then reallocated as actual charges back to the tenants either occupying or leasing the facility.

The waste/recycling disposal contracted effort for the majority of the county is now included in this offer which contributes to the Climate Action Plan, Local Govt Operations section, item 18-8 related to reduction of waste.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Reduction in net pounds of waste not diverted.	0.0%	0.0%	0.0%	10.0%
Outcome	Percentage of owned buildings that exceed the EUI benchmarks by 5%.	0.0%	0.0%	70.0%	90.0%

Performance Measure - Description

 **Measure Changed**

Waste Reduction: "Waste" is a total pounds created and "diverted from waste" is the recycled component. The recycling effort is identified as compost / commingled / glass and is deducted from the total waste tonnage collected.

EUI Compliance: "EUI, or Energy Use Intensity, is a unit of measurement that describes a building's energy use. EUI represents the energy consumed by a building relative to established benchmarks. We have 52 facilities in the current calculations. As the ARRA energy saving projects and the scheduled Capital projects complete this year, we will have 48 facilities projected to be in compliance with the benchmarked goal of 5% better than the EUI standard.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Materials & Supplies	\$0	\$6,100,000	\$0	\$6,100,000
Total GF/non-GF:	\$0	\$6,100,000	\$0	\$6,100,000
Program Total:	\$6,100,000		\$6,100,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$6,100,000	\$0	\$5,980,000
Other / Miscellaneous	\$0	\$0	\$0	\$120,000
Total Revenue:	\$0	\$6,100,000	\$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

✔ Significantly Changed

Last year this program was: #72075, Facilities Utilities Pass-Thru #72075

Three projects were started in FY'11 that will yield results in FY'12. The projects are a combination of ARRA funding & borrowing that will be the recipients of incentive payments from the Energy Trust of Oregon.