

**Lead Agency:** Department of County

**Program Contact:** Peggidy Yates

**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 131 County buildings. This program passes through these expenses to County departments as a building charge to the respective tenants. The program is continually pursuing energy and utility saving options to reduce the financial impact on programs and services.

### Program Description

FPM manages utility consumption and pays utility bills for the County. These utility expenses are then charged back to the building tenants that either occupy or lease space in County facilities. The waste/recycling disposal contract for the majority of the county is also included in this program and directly impacts Item 18-8 of the Local Government Operations section of the County's Climate Action Plan.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Reduction in net pounds of waste not diverted.	0	10	10	10
Outcome	Percentage of owned buildings that exceed the EUI benchmarks by 5%.	70.0%	90.0%	90.0%	90.0%

### Performance Measure - Description

**Waste Reduction:** "Waste" is the 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 American Recovery Reinvestment Act of 2009 Energy Saving Projects scheduled to be completed in 2012, the County 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
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$0	\$0	\$0	\$0
Contracts	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$6,100,000	\$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
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$6,100,000</b>	<b>\$0</b>	<b>\$6,100,000</b>
<b>Program Total:</b>	<b>\$6,100,000</b>		<b>\$6,100,000</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$0	\$0	\$0	\$0
Fees, Permits & Charges	\$0	\$5,980,000	\$0	\$6,060,000
Intergovernmental	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$120,000	\$0	\$40,000
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$6,100,000</b>	<b>\$0</b>	<b>\$6,100,000</b>

## Explanation of Revenues

County departments pay a service reimbursement to Facilities based on utility consumption in each County building.

## Significant Program Changes

**Last year this program was:** #78012, Facilities Utilities Pass-Thru

American Recovery Reinvestment Act Project funds were used to enhance the County's Building Automation Systems in 38 buildings. One of the improvements is the capacity to measure energy consumption in 15 minute intervals in 2013. The resulting data provides an ability to obtain timely information, identify inefficiencies and adjust consumption.