

Lead Agency: Department of County

Program Contact: Peggidy Yates

Program Offer Type: Internal Service

Related Programs:

Program Characteristics: In Target, Climate Action Plan

Executive Summary

This program accounts for the energy and utility costs incurred in County facilities. Expenses are passed through to County departments as a building charge based on occupancy. Facilities and Property Management (FPM) tracks and assesses energy and utility consumption, including electricity, natural gas, water, sewer, and waste for 80 County owned buildings. FPM continually evaluates building operating efficiencies to reduce the financial impact on County programs and services.

Program Description

FPM monitors and evaluates energy and utility use across the County in order to maximize energy conservation and minimize the County's costs for utilities. Utility expenses are charged 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.

As a part of FPM's continual effort to reduce energy and utility consumption to support the County's Climate Action Plan, increase operating efficiencies, and effectively invest in energy efficient equipment through energy savings, the County is assessing opportunities associated with an Energy Savings Performance Contract with an Energy Service Company.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Annual Increase in Recycled Waste Diverted from Landfill	0.0%	3.0%	3.0%	3.0%
Outcome	Annual Reduction in Energy Consumption	0.0%	2.0%	2.0%	2.0%

Performance Measure - Description

✔ **Measure Changed**

Annual Reduction in Waste Diverted from Landfill reflects the year to year percent change in the amount of County refuse that is diverted from the Landfill and recycled. The recycling material includes compost / paper / glass / metal.

Annual Reduction in Energy Consumption reflects the year to year percent change in the energy consumption including electricity and natural gas in btu's.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Materials & Supplies	\$0	\$6,100,000	\$0	\$6,000,000
Total GF/non-GF:	\$0	\$6,100,000	\$0	\$6,000,000
Program Total:	\$6,100,000		\$6,000,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$6,060,000	\$0	\$5,940,000
Other / Miscellaneous	\$0	\$40,000	\$0	\$60,000
Total Revenue:	\$0	\$6,100,000	\$0	\$6,000,000

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: #78009, Facilities Utilities Pass Thru

Facilities initiated an Energy Savings Performance Contract with an Energy Service Company in FY 2013. The outcome of the Commercial Audit and potential systems investments may result in capturing long term energy and utility saving for the County.