

Program #78208 - Facilities Utilities

Program Contact: Cindy Forsythe

County Assets **Department:**

Program Offer Type: Internal Service Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Facilities Utility Program accounts for utility costs incurred at County facilities including electricity, natural gas, water, sewer and garbage/recycling. The program goal is to provide oversight and suggestions to reduce energy and water consumption by 3% per year. Our goal is aligned with County policies aimed at reducing carbon emissions in operations. Expenses are passed through to County Departments as a building-specific utility charge based on occupancy. DCA recognizes that climate change can have a disproportionate impact on those who can least afford to prepare or react. Our efforts in this program to reduce carbon emissions reflect the County's mission to serve vulnerable populations.

Program Summary

The purpose of this program is to provide utilities to County spaces as required to deliver public services. It includes lighting at all of our libraries, heating and cooling at all of our health offices, water for our kitchens in detention facilities, and refuse services at our homeless shelters. The program pays the invoices for electricity, natural gas, water/sewer and refuse/recycling services that are delivered by public utility companies to County facilities. These utilities are required for our Departments to operate their programs, and the utility bills are passed through to them as a function of their occupancy at the site where utilities are provided. County clients and employees access these resources when they visit or work in one of our buildings. If the program were not funded, we would not be able to operate County facilities.

Facilities and Property Management (FPM) provides oversight of the program to ensure utilities are delivered at an appropriate level to meet program needs. Utility rates fluctuate from year to year based on the availability of energy resources, and the amount of resources needed to serve public functions. Utility rates increase at levels that have been similar to the cost of inflation over time. For this program, Facilities has implemented a goal to reduce electricity, natural gas, water and garbage consumption by 3% per year, which helps to mitigate utility rate increases and address equity and sustainability initiatives. There are multiple County policies that address carbon emissions and climate change:

- >Climate Action Plan
- >100 by 50 Resolution
- >Fossil Fuel Free Facilities
- >Green Building Policy
- >Energy Policy

FPM implements energy and water efficiency projects in collaboration with building occupants to reduce consumption and achieve Climate Action Plan goals. The Board of County Commissioners resolved to purchase 100% of electricity through renewable energy sources, consequently the FY 2023 utility rates continue to include the cost of purchasing renewable energy credits.

Performance Measures									
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer				
Output	Energy Use Intensity (kBtu/Sqft/year)	65	69	67	65				
Outcome	Percent reduction in carbon emissions (metric tonnes CO2e)	4.5%	3%	5%	3%				

Performance Measures Descriptions

Output: Energy Use Intensity reflects the energy consumption per square foot in County facilities. A declining rate demonstrates increased operating efficiency.

Outcome: The Department of County Assets established a goal to reduce greenhouse gas emissions by 3% annually.

7/14/202

Legal / Contractual Obligation

Contractual obligations with Trash/Recycling companies.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Materials & Supplies	\$0	\$6,200,000	\$0	\$6,744,220
Total GF/non-GF	\$0	\$6,200,000	\$0	\$6,744,220
Program Total:	\$6,200,000		\$6,744,220	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues							
Other / Miscellaneous	\$0	\$5,403,147	\$0	\$5,944,769			
Service Charges	\$0	\$1,112	\$0	\$0			
Total Revenue	\$0	\$5,404,259	\$0	\$5,944,769			

Explanation of Revenues

Facilities Operating Fund programs such as this one are supported primarily by internal service revenue from County departments, with less than 5% of revenue from external customers. Revenue is budgeted to best reflect accounting system behavior for the fund, and so budgeted revenue and expense may not match for a specific program offer. However, budgeted revenue and expense for the fund balance across program offers.

Significant Program Changes

Last Year this program was: FY 2022: 78208 Facilities Utilities