

KEY WORKPLAN ITEMS

1. Reduce County electricity and natural gas energy usage in County buildings
2. Repair and perform scheduled preventative maintenance to extend the life of facility HVAC, electrical, and building components
3. Provide staff with training in building automation, sustainability and energy reduction
4. Maintain facilities, totaling 530,643 square feet, for cleanliness and safety

BUDGET SUMMARY

| | | FY 13 Adopted | | FY 14 Plan | | FY 14 Adopted |
|-----------------------------|----|------------------|----|------------------|----|------------------|
| Personnel | \$ | 1,059,402 | \$ | 1,076,581 | \$ | 1,087,541 |
| Operating | | 1,915,100 | | 1,880,500 | | 1,859,100 |
| Capital | | 93,500 | | 104,200 | | 186,200 |
| Billing of Joint Activities | | (191,646) | | (194,976) | | (194,976) |
| Total | \$ | <u>2,876,356</u> | \$ | <u>2,866,305</u> | \$ | <u>2,937,865</u> |

PERSONNEL

| | | | |
|---------------------|----|----|----|
| Full-time Personnel | 18 | 18 | 18 |
| Part-time Personnel | 6 | 5 | 6 |

PERFORMANCE MEASURES

| | FY 11 Actual | FY 12 Actual | FY 13 Adopted | FY 14 Adopted |
|--|-----------------|-----------------|------------------|------------------|
| % Facilities maintenance job orders completed by date customer requested | 81% | 80% | 80% | 80% |

BUDGET COMMENTS

Although total building square footage has increased, savings in utilities are realized due to building system retrofits in existing buildings, careful control of HVAC and lighting systems, and policies to manage activities within buildings. Three new building projects have been LEED certified with high levels of energy efficiency. These savings have been reinvested in more building improvements, such as lighting upgrades at Fire Stations 2 and 5 and improvements to the building envelope of Fire Station 3, which will result in additional energy savings.