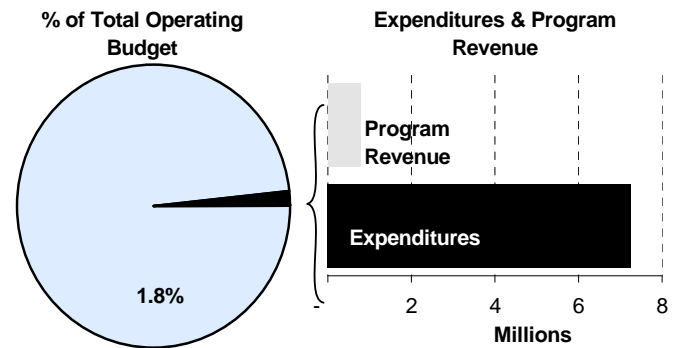
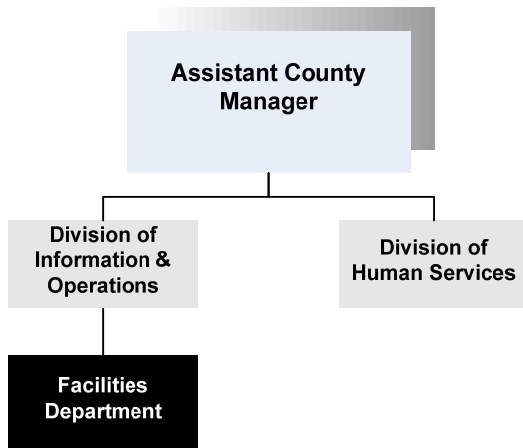




Steve Claassen
 Facilities Director
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Mission:

- Provide accessible, safe, efficient and highly productive buildings and structures where citizens and employees are able to conduct their business and access needed services.



Program Information

Facilities Department is the County’s primary provider of building related services such as: long range planning, building operation, building maintenance, construction administration, building leases and security services. Facilities Department is an internal service provider to other County departments enabling them to focus on their core missions to the citizens of Sedgwick County.

Three service groups make up the Facilities Department: Facility Project Services (FPS), which provides planning, construction and property administration; Facilities Maintenance Service (FMS) which operates and maintains properties and facilities; and Facilities Security Services (FSS) which provides defined security in limited areas of county facilities focused primarily where the district court is located. These three service groups work independently and together using their broad range of skill sets to provide citizens and employees the facilities they need to conduct their business and access needed services.

Security Services is the security provider for the

Courthouse Complex, Juvenile Court Complex, and the County parking garage. A secure, weapon-free environment for visitors and occupants is provided by a uniformed staff that performs entry screening and preventive patrols while enforcing state laws and County resolutions. In addition, the department manages the public information desk in the Courthouse lobby and the County parking garage. Security Services will continue to provide high profile security screening at the main and juvenile courthouses along with less noticeable services such as assisting citizens with minor car problems, providing direction and information to citizens, after-hours security, coordinating action with the courts and other staff to provide organized strategic security related to higher profile trials and public forums.

Facility Maintenance Service continues to reduce maintenance costs by utilizing existing staff to perform repairs and maintenance on technical systems previously serviced through service contracts with external vendors. The savings has enabled the department to work within their budget to maintain service levels while utility and commodity costs continue to escalate.

Project Services administers the County Capital Improvement Program (CIP) for Facilities Management Services, manages construction and remodeling projects, and provides property management for all County departments and District Court. In 2009, Facilities Project Services will continue to be heavily involved with the INTRUST Bank Arena in downtown Wichita. Milestones expected in 2010 are final inspections of construction of the project, training operators of the facility, coordinating safety training, purchasing/installing the necessary operational equipment, working with our operator, SMG, for the opening events. Other significant projects being focused on in 2010 are the National Center for Aviation Training at Colonel James Jabara Airport, a new courtroom at the juvenile complex as well as two additional courtrooms in the main courthouse, two new fire station projects, renovation of unimproved lobbies and bathrooms in the Main County Courthouse, a new sheriff squad room at the Stillwell complex and completion of an addition to the Forensic Science Center.

The Facilities Department will continue to be very involved in 2010 working to bring the County in more complete compliance with the Americans with Disabilities Act (ADA). The County has emphasized the necessity of insuring that our programs and services are accessible to everyone including those with disabilities. The Facilities department will play a large role in working with our ADA coordinator to bring the needed staff and resources together to make this happen.

Departmental Sustainability Initiatives

Project Services has led the planning and construction management of the INTRUST Bank Arena that is expected to have a significant impact on the economic vitality of downtown Wichita. Our new National Center for Aviation Training will provide a skilled workforce for the future. Adding new modern fire stations that are

better located to protect real property, protects the economic base of the community.

The Department has been taking a number of steps to improve the environment within the organization and the community. Staff is involved in recycling not only office waste, but also taking waste paper, plastic bottles, aluminum cans and ink/toner cartridges to the appropriate locations for recycling. Projects are completed in full cooperation and compliance of environmental regulations, including proper handling and disposal of any hazardous materials found throughout various projects. The Facilities Department has two project contracts that significantly improved energy efficiency. So much so, that the contractor guarantees the energy savings to more than pay for the cost of the upgrades. Other benefits of these contracts are the modern control systems, new boilers, chillers and other equipment.

Department Accomplishments

The total square feet served by Facilities Maintenance in 2005 totaled 994,813 and will increase to 1,066,506 in 2009. During this period, Facilities Maintenance continued to reduce maintenance costs by utilizing existing staff to perform repairs and maintenance on technical systems previously serviced through service contracts with external vendors. The savings has enabled the department to

work within their budget to maintain service levels while utility and commodity costs continue to escalate at increasingly higher rates.

Budget Adjustments

Changes to the Facilities Department’s 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

Alignment with County Values

- **Accountability-**
Our job performance as individuals and as a department ensures that county resolutions and state laws are observed, implemented and enforced
- **Commitment -**
Facilities Department staff is committed to providing quality service to meet customer needs
- **Professionalism-**
Staff strives to achieve a level of efficiency and customer service that provides all departments and divisions with the climate needed to successfully complete their missions, while attempting to protect the County’s properties and the environment

Goals & Initiatives

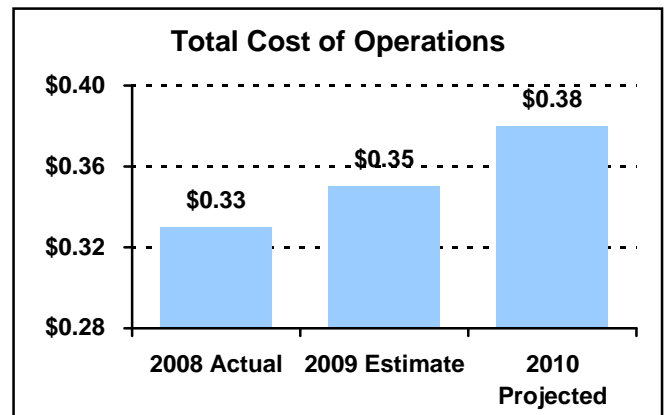
- **Facilitate comprehensive and accurate planning services for facility construction, remodeling and acquisition**
- **Prevent acts of violence from occurring at the Courthouse Complex and Juvenile Court entryways**
- **Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Facilities Department.

Total Cost of Operations -

- The total cost per square foot to operate the buildings (monthly average).



| Department Performance Measures | 2008 Actual | 2009 Est. | 2010 Proj. |
|---|-------------|------------|------------|
| Goal: Operate and manage facilities and the resources under our control efficiently and effectively | | | |
| Total cost of operations (KPI) | \$0.33 | \$0.35 | \$0.38 |
| Average annual customer service score (combined) | 1.78 | 1.85 | 1.85 |
| Average lease-cost per square foot | \$8.10 | \$8.50 | \$8.70 |
| Goal: Facilitate comprehensive and accurate planning services for facility construction, remodeling and acquisition | | | |
| Dollar value of projects per employee (projects) | 57,963,566 | 50,000,000 | 40,000,000 |
| Number of projects managed (projects) | 75 | 50 | 55 |
| Training hours per full time Project Services employee | 28 | 40 | 40 |
| Goal: Prevent acts of violence from occurring at the Courthouse Complex and Juvenile Court buildings | | | |
| Weapons seized/prevented from entering courthouse | 5,693 | 6,000 | 6,000 |
| Customer service rating (security) | 1.60 | 1.59 | 1.57 |
| Training hours per full time security services employee | 28 | 28 | 28 |
| Goal: Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources | | | |
| Area maintained per staff (square foot) | 47,170 | 47,400 | 47,400 |
| Preventative vs. corrective maintenance tasks (% indicated is preventative) | 14.27 | 16.00 | 18.00 |

Significant Adjustments From Previous Budget Year

| | Expenditures | Revenue | FTEs |
|---|------------------|----------------|-------------|
| • 2009 CIP Cash Project: Replace roofs on County owned buildings | (15,094) | | |
| • 2010 CIP Cash Project: Replace roofs on County owned buildings | 400,920 | | |
| • 2010 CIP Cash Project: Replace HVAC roof top units, Sedgwick County Extension | 437,360 | | |
| • Reduce miscellaneous maintenance costs | (49,211) | | |
| • Energy Efficiency and Conservation Block Grant (EECBG) | 355,558 | 485,100 | 1.00 |
| Total | 1,129,533 | 485,100 | 1.00 |

Budget Summary by Category

Budget Summary by Fund

| Expenditures | 2008 | 2009 | 2009 | 2010 | % Chg. | Expenditures | 2009 | 2010 |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|---------------------------|------------------|------------------|
| | Actual | Adopted | Revised | | | | Budget | 09-10 |
| Personnel | 2,595,602 | 2,881,421 | 2,881,421 | 2,980,264 | 3.4% | General Fund-110 | 6,101,492 | 6,902,120 |
| Contractual Services | 2,481,311 | 2,770,779 | 2,698,132 | 2,705,149 | 0.3% | Law Enforc Grants-261 | - | - |
| Debt Service | - | - | - | - | - | JAG Grants-263 | 13,053 | - |
| Commodities | 467,216 | 434,198 | 447,251 | 443,198 | -0.9% | Stimulus Grants-277 | - | 355,558 |
| Capital Improvements | 8,894 | 15,094 | - | 1,074,067 | | Total Expenditures | 6,114,545 | 7,257,678 |
| Capital Equipment | - | - | 72,647 | 55,000 | -24.3% | | | |
| Interfund Transfers | 568,492 | - | 15,094 | - | -100.0% | | | |
| Total Expenditures | 6,121,515 | 6,101,492 | 6,114,545 | 7,257,678 | 18.7% | | | |
| Revenue | | | | | | | | |
| Taxes | - | - | - | - | - | | | |
| Intergovernmental | 5,247 | - | 13,053 | 485,100 | 3616.5% | | | |
| Charges For Service | 223,436 | 243,580 | 243,580 | 234,190 | -3.9% | | | |
| Other Revenue | 52,865 | 96,641 | 96,641 | 53,928 | -44.2% | | | |
| Total Revenue | 281,548 | 340,221 | 353,274 | 773,218 | 118.9% | | | |
| Full-Time Equivalents (FTEs) | 57.97 | 56.97 | 58.97 | 59.97 | 1.7% | | | |

Budget Summary by Program

| Program | Fund | Expenditures | | | | 2010 | % Chg. | Full-Time Equivalents (FTEs) | | |
|----------------------|-------|------------------|------------------|------------------|------------------|--------------|--------------|------------------------------|--------------|------|
| | | 2008 | 2009 | 2009 | 2010 | | | 2009 | 2009 | 2010 |
| | | Actual | Adopted | Revised | Budget | 09-10 | Adopted | Revised | Budget | |
| Facility Maintenance | 110 | 4,714,865 | 4,503,501 | 4,503,501 | 5,355,618 | 18.9% | 24.84 | 26.84 | 26.84 | |
| Security | 110 | 1,184,026 | 1,248,066 | 1,248,066 | 1,207,653 | -3.2% | 27.81 | 27.81 | 27.81 | |
| Project Services | 110 | 217,377 | 349,925 | 349,925 | 338,849 | -3.2% | 4.32 | 4.32 | 4.32 | |
| DIO Misc. Grants | Mult. | 5,247 | - | 13,053 | - | -100.0% | - | - | - | |
| Energy Grant | 277 | - | - | - | 355,558 | | - | - | 1.00 | |
| Total | | 6,121,515 | 6,101,492 | 6,114,545 | 7,257,678 | 18.7% | 56.97 | 58.97 | 59.97 | |



Personnel Summary by Fund

| Position Title(s) | Fund | Band | Budgeted Personnel Costs | | | Full-Time Equivalents (FTEs) | | |
|---------------------------------------|------|--------|--------------------------|--------------|------------------|------------------------------|--------------|--------------|
| | | | 2009 Adopted | 2009 Revised | 2010 Budget | 2009 Adopted | 2009 Revised | 2010 Budget |
| KZ4 - Protective Services | 110 | EXCEPT | 107,449 | 107,449 | 107,449 | 4.47 | 4.47 | 4.47 |
| Temp: Skilled Craft Workers | 110 | EXCEPT | 5,000 | 5,000 | 5,000 | 0.50 | 0.50 | 0.50 |
| Facilities Director | 110 | B429 | 69,226 | 71,303 | 71,303 | 1.00 | 1.00 | 1.00 |
| Project Services Manager | 110 | B428 | 68,624 | 68,790 | 68,790 | 1.00 | 1.00 | 1.00 |
| Senior Construction Project Mana | 110 | B326 | 106,873 | 105,636 | 105,636 | 2.00 | 2.00 | 2.00 |
| Facility Manager | 110 | B326 | 57,846 | 60,518 | 60,518 | 1.00 | 1.00 | 1.00 |
| Construction Project Manager | 110 | B326 | 49,805 | 50,801 | 53,877 | 1.00 | 1.00 | 1.00 |
| Building Service Manager | 110 | B324 | 53,445 | 55,884 | 55,884 | 1.00 | 1.00 | 1.00 |
| Security Manager | 110 | B324 | 52,003 | 54,367 | 54,367 | 1.00 | 1.00 | 1.00 |
| Projects Administrator | 110 | B324 | 52,000 | 53,877 | 43,958 | 1.00 | 1.00 | 1.00 |
| Trade Specialist IV | 110 | B323 | 94,186 | 98,538 | 98,538 | 2.00 | 2.00 | 2.00 |
| Mechanical Systems Engineer | 110 | B322 | 44,506 | 46,563 | 46,563 | 1.00 | 1.00 | 1.00 |
| Assistant Building Superintenden | 110 | B322 | 43,035 | 45,023 | 45,023 | 1.00 | 1.00 | 1.00 |
| Senior Trade Specialist | 110 | B321 | 51,430 | 52,445 | 52,445 | 1.00 | 1.00 | 1.00 |
| Trade Specialist III | 110 | B220 | 104,309 | 108,601 | 108,601 | 3.00 | 3.00 | 3.00 |
| Security Assistant Manager | 110 | B220 | 42,224 | 44,161 | 44,161 | 1.00 | 1.00 | 1.00 |
| Security Sergeant | 110 | B219 | 141,957 | 147,079 | 147,079 | 4.00 | 4.00 | 4.00 |
| Electrician II | 110 | B219 | 44,358 | 45,331 | 45,331 | 1.00 | 1.00 | 1.00 |
| Senior Security Officer | 110 | B218 | 261,809 | 254,865 | 254,865 | 8.00 | 8.00 | 8.00 |
| Carpenter/Builder | 110 | B218 | 76,082 | 78,786 | 78,786 | 2.00 | 2.00 | 2.00 |
| Trade Specialist | 110 | B217 | 66,033 | 54,760 | 54,760 | 2.00 | 2.00 | 2.00 |
| Senior Maintenance Worker | 110 | B216 | 29,384 | 30,445 | 30,445 | 1.00 | 1.00 | 1.00 |
| Security Officer | 110 | B115 | 210,630 | 220,674 | 220,674 | 8.00 | 8.00 | 8.00 |
| Senior Groundskeeper | 110 | B115 | 27,177 | 28,434 | 28,434 | 1.00 | 1.00 | 1.00 |
| Maintenance Worker II | 110 | B115 | 25,401 | 26,574 | 26,574 | 1.00 | 1.00 | 1.00 |
| Painter | 110 | B115 | 22,798 | 23,623 | 23,623 | 1.00 | 1.00 | 1.00 |
| Building Maintenance Worker | 110 | B114 | 44,209 | 92,582 | 92,584 | 2.00 | 4.00 | 4.00 |
| Senior Custodian | 110 | B113 | 60,754 | 61,944 | 61,944 | 2.00 | 2.00 | 2.00 |
| Public Relation & Info Clerk | 110 | B112 | 29,066 | 29,627 | 29,627 | 1.00 | 1.00 | 1.00 |
| Project Manager | 277 | B324 | - | - | 43,958 | - | - | 1.00 |
| Subtotal | | | | | 2,160,797 | 56.97 | 58.97 | 59.97 |
| Add: | | | | | | | | |
| Budgeted Personnel Savings (Turnover) | | | | | (27,934) | | | |
| Compensation Adjustments | | | | | 40,966 | | | |
| Overtime/On Call | | | | | 16,468 | | | |
| Benefits | | | | | 789,967 | | | |
| Total Personnel Budget | | | | | 2,980,264 | | | |



• Facility Maintenance Services

Facility Maintenance Services (FMS) provides repairs, maintenance, utilities management, custodial and recycling services for 21 buildings comprising over one million square feet of County owned buildings. The primary buildings include the main Courthouse, the Historic Courthouse, the Sedgwick County Jail and the Juvenile Court and DA complex. Facilities maintenance is responsible for three major programs; the Extension Building Maintenance program, Building Maintenance Services and Detention Maintenance Services. Facilities Maintenance also administers service contracts such as for elevators, fire and smoke alarm systems, backflow prevention systems, fire sprinkler systems and automated building controls. Outside vendors are contracted to provide repairs on problems beyond the resources of the department.

Fund(s): General Fund

| | 2008 | 2009 | 2009 | 2010 | % Chg. |
|-------------------------------------|------------------|------------------|------------------|------------------|---------------|
| | Actual | Adopted | Revised | Budget | 09-10 |
| Expenditures | | | | | |
| Personnel | 1,229,411 | 1,321,289 | 1,321,289 | 1,409,850 | 6.7% |
| Contractual Services | 2,460,186 | 2,749,035 | 2,676,388 | 2,679,405 | 0.1% |
| Debt Service | - | - | - | - | - |
| Commodities | 448,311 | 418,083 | 418,083 | 428,083 | 2.4% |
| Capital Improvements | 8,465 | 15,094 | - | 838,280 | - |
| Capital Equipment | - | - | 72,647 | - | -100.0% |
| Interfund Transfers | 568,492 | - | 15,094 | - | -100.0% |
| Total Expenditures | 4,714,865 | 4,503,501 | 4,503,501 | 5,355,618 | 18.9% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | 43,114 | 45,423 | 45,423 | 46,631 | 2.7% |
| Other Revenue | 52,865 | 96,641 | 96,641 | 53,928 | -44.2% |
| Total Revenue | 95,978 | 142,064 | 142,064 | 100,559 | -29.2% |
| Full-Time Equivalents (FTEs) | 26.84 | 24.84 | 26.84 | 26.84 | 0.0% |

Goal(s):

- Minimize interruptions of mechanical and electrical services interruptions to customers and to the public while maximizing available resources
- Provide well maintained buildings to offer clean and comfortable facilities for citizens and staff
- Monitor operational costs to insure all equipment and buildings are operating at top efficiency

• Security

Security Services is the security provider for the Courthouse Complex, Juvenile Court Complex, and the County parking garages. A secure, weapon-free environment for visitors and occupants is provided by a uniform presence that performs entry screening and preventive patrols while enforcing state laws and County resolutions. In addition, the Department manages the public information desk in the Courthouse lobby and the County parking garage. The revenue collected by Security is for the fees charged to the public for using the County parking garage.

Fund(s): General Fund 110

91004-110

| | 2008 | 2009 | 2009 | 2010 | % Chg. |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
| | Actual | Adopted | Revised | Budget | 09-10 |
| Expenditures | | | | | |
| Personnel | 1,153,536 | 1,215,356 | 1,215,356 | 1,174,943 | -3.3% |
| Contractual Services | 17,087 | 17,572 | 17,572 | 18,572 | 5.7% |
| Debt Service | - | - | - | - | - |
| Commodities | 13,403 | 15,138 | 15,138 | 14,138 | -6.6% |
| Capital Improvements | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 1,184,026 | 1,248,066 | 1,248,066 | 1,207,653 | -3.2% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | 180,276 | 198,157 | 198,157 | 187,559 | -5.3% |
| Other Revenue | - | - | - | - | - |
| Total Revenue | 180,276 | 198,157 | 198,157 | 187,559 | -5.3% |
| Full-Time Equivalents (FTEs) | 27.81 | 27.81 | 27.81 | 27.81 | 0.0% |

Goal(s):

- Prevent acts of violence at the courthouse and Juvenile Court Facilities
- Enforce state laws and Sedgwick County rules, regulations and policies governing behavior
- Provide a secure, weapon free environment for visitors, occupants, and employees



• Project Services

Project Services performs a variety of functions related to the completion of all non-road/bridge County Capital Improvement Program (CIP) projects. This function performs feasibility and viability studies, coordinates the project design phase with architects and engineers, develops bid documents, provides construction administration, quality assurance and contract compliance. Additionally, the Project Services manages non-qualifying CIP construction and remodeling projects, and provides property management for all County departments and the District Court.

Major projects include the INTRUST Bank Arena, the National Center for Aviation Training at Jabara Airport, Juvenile Court Complex, fire station relocations. Upcoming projects include the space needs assessment for primary users of County facilities, new EMS and fire stations, new courtrooms for the District Court, and approximately 60 projects to improve compliance with the ADA.

Fund(s): General Fund 110

93002-110

| | 2008 | 2009 | 2009 | 2010 | % Chg. |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
| | Actual | Adopted | Revised | Budget | 09-10 |
| Expenditures | | | | | |
| Personnel | 212,654 | 344,776 | 344,776 | 330,700 | -4.1% |
| Contractual Services | 4,039 | 4,172 | 4,172 | 7,172 | 71.9% |
| Debt Service | - | - | - | - | - |
| Commodities | 255 | 977 | 977 | 977 | 0.0% |
| Capital Improvements | 429 | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 217,377 | 349,925 | 349,925 | 338,849 | -3.2% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | 47 | - | - | - | - |
| Other Revenue | - | - | - | - | - |
| Total Revenue | 47 | - | - | - | - |
| Full-Time Equivalents (FTEs) | 3.32 | 4.32 | 4.32 | 4.32 | 0.0% |

Goal(s):

- Administer effective, cost efficient planning and project management
- Process projects in a timely and efficient manner while maintaining high quality standards
- Close projects ensuring high customer satisfaction, with thorough and complete financial project documentation

• DIO Miscellaneous Grants

Facilities programs have received occasional grants to offset various costs in the past for special projects. Courthouse Security received Local Law Enforcement Block Grants (LLEBG) for updating security equipment at the Juvenile Court Facility and the Main Courthouse. LLEBG's are also awarded to other County departments and programs involved with law enforcement activities. Justice Assistance Grant Program (JAG), is a grant from the U.S. Department of Justice. The purpose of JAG is to allow states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice system. Funds can be used for statewide initiatives, technical assistance and training, and support for local and rural jurisdictions.

Fund(s): Law Enforc Grants/JAG Grants

| | 2008 | 2009 | 2009 | 2010 | % Chg. |
|-------------------------------------|--------------|----------|---------------|----------|----------------|
| | Actual | Adopted | Revised | Budget | 09-10 |
| Expenditures | | | | | |
| Personnel | - | - | - | - | - |
| Contractual Services | - | - | - | - | - |
| Debt Service | - | - | - | - | - |
| Commodities | 5,247 | - | 13,053 | - | -100.0% |
| Capital Improvements | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 5,247 | - | 13,053 | - | -100.0% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 5,247 | - | 13,053 | - | -100.0% |
| Charges For Service | - | - | - | - | - |
| Other Revenue | - | - | - | - | - |
| Total Revenue | 5,247 | - | 13,053 | - | -100.0% |
| Full-Time Equivalents (FTEs) | - | - | - | - | - |

Goal(s):

- Explore grant opportunities to maximize project and initiatives potential



• Energy Grant

The Energy Efficiency and Conservation Block Grant will be used for a portion of the cost in the purchase of ten hybrid vehicles for the County fleet. The funds will also create an Energy/Sustainability Project Manager position responsible for the development and implementation of energy/sustainability measures and an energy master plan for Sedgwick County.

Fund(s): Stimulus Grants 277

91001-277

| | 2008 | 2009 | 2009 | 2010 | % Chg. |
|-------------------------------------|--------|---------|---------|----------------|--------|
| | Actual | Adopted | Revised | Budget | 09-10 |
| Expenditures | | | | | |
| Personnel | - | - | - | 64,771 | |
| Contractual Services | - | - | - | - | |
| Debt Service | - | - | - | - | |
| Commodities | - | - | - | - | |
| Capital Improvements | - | - | - | 235,787 | |
| Capital Equipment | - | - | - | 55,000 | |
| Interfund Transfers | - | - | - | - | |
| Total Expenditures | - | - | - | 355,558 | |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | - | - | - | 485,100 | |
| Charges For Service | - | - | - | - | |
| Other Revenue | - | - | - | - | |
| Total Revenue | - | - | - | 485,100 | |
| Full-Time Equivalents (FTEs) | - | - | - | 1.00 | |

Goal(s):

- Reduce the consumption of fuel by \$1,000 annually per hybrid vehicle and reduce fossil fuel emissions
- Monitor current energy use, assess all County-owned buildings for energy-efficient retrofits, and develop an energy master plan
- Improve existing buildings and facilities and lower the County's energy costs and reduce emissions

