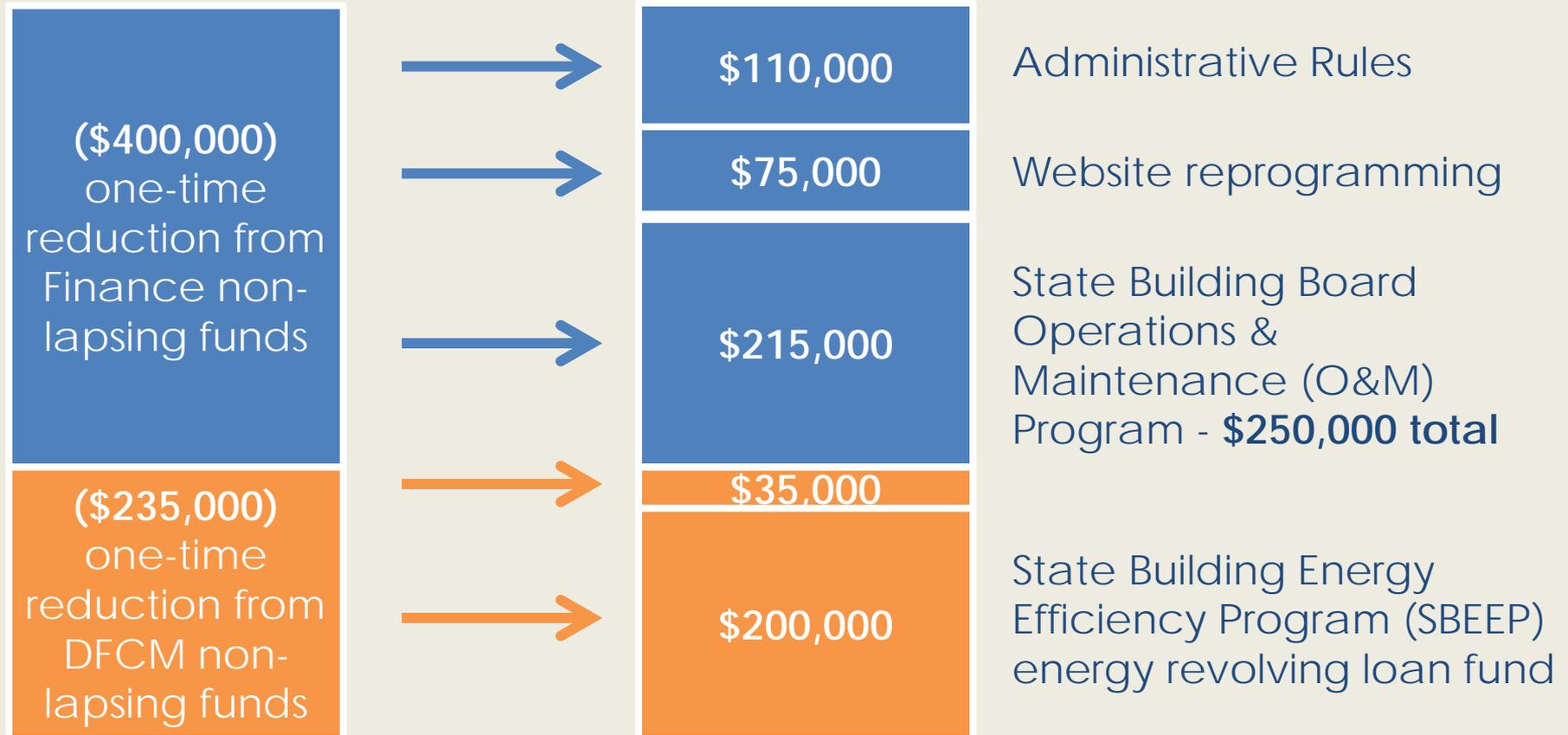


DEPARTMENT OF
ADMINISTRATIVE
SERVICES:
BUILDING BLOCK
REQUESTS

February 2,
2016

FY 2016 \$635,000 REALLOCATION



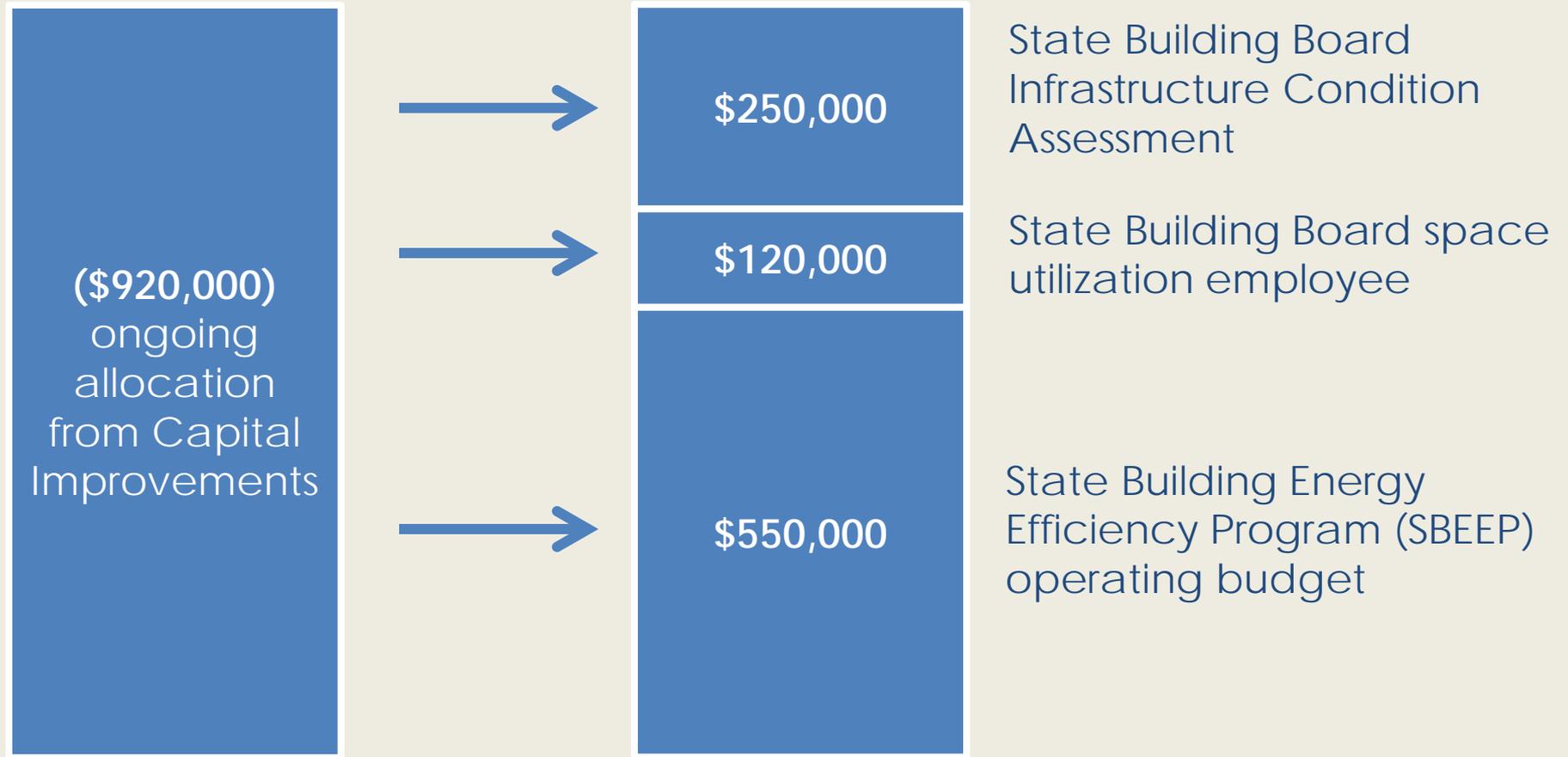
INTERNAL SERVICE FUND ADJUSTMENTS

- Move \$2M Fleet capital outlay authorization from FY 2017 to FY 2016
 - Increases FY 2016 to \$18M
 - Decreases FY 2017 to \$27M
- Request the Authority to give Fleet flexibility as it considers solutions previously discussed

OTHER ISSUES

- Increase dedicated credits: EDO-Coordinator of Resource Stewardship for UCAIR Grant received – \$50,000 for FY 2016, and \$10,500 for FY 2017
- Increase dedicated credits: Finance Administration for Workforce Services Learning Management module – \$90,000 for FY 2017

FY 2017 \$920,000 CAPITAL IMPROVEMENTS REALLOCATION



STATE BUILDING ENERGY EFFICIENCY PROGRAM (SBEEP)

- Request \$550,000
- Administrative Costs
 - 4 FTEs: program manager, project managers, data analyst

Category	Amount
Personnel services	\$ 474,900
In-state travel	\$ 10,000
Out-of-state travel	\$ 3,000
Current expense	\$ 57,000
IT current expense	\$ 5,100
TOTAL	\$ 550,000

HISTORY OF SBEEP

- Program implemented via prior legislation (unfunded)
- Historically able to self fund from utility rebates
- Rocky Mountain Power / Questar have changed programs
 - Limited first-cost rebates / incentives
 - Benefits to agencies via reduced consumption

FUNCTION OF SBEEP

- Implement energy savings features into Capital Improvement projects
- Identify and secure energy incentives for Capital Development and Capital Improvement projects
- Implement metering program to track actual usage

SBEEP 2015 AT A GLANCE

\$359,825
**Utility
Incentives**

\$7,593,090
Project Grants

Ongoing Cost Avoidance:
7,063,329 kWh = \$282,533
971.46 Dekatherm = \$11,657
**Estimated Annual Cost
Avoidance = \$294,190**

SBEEP SUMMARY

- Total Revolving Loan Fund: \$2,450,000
 - \$1,450,000 encumbered
 - \$1,000,000 remaining for new energy projects
- Simple Payback of 18 Projects: 4.06 years
- Average Annualized Return on Investment: 28.68%

THANK YOU

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