

**PUBLIC WORKS & TRANSPORTATION
ENERGY & BUILDING AUTOMATION**

Fiscal Year 2008

Goal Statement

To manage energy-related usage, applications, and strategies essential to Broward County agency operations in order to ensure efficiency, cost-effectiveness, and environmental protection; to manage a system ensuring compliance with environmental, health, safety, and life safety systems for assigned operations.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Percent of annual tank inspections passed	N/A	98	100	100	2%	
Average number of outreach/educational activities handled per coordinator	N/A	N/A	2	1	N/A	
Number of outreach/educational activities	N/A	N/A	40	20	N/A	
Number of FPL accounts tracked and posted to BC-Net	N/A	N/A	848	839	N/A	
Energy Performance Index (kWh/sq.ft./yr)	27	28.0	27	26.75	-4%	
Energy Cost Index (dollars/sq. ft./yr)	2.44	2.48	2.50	2.39	-0.04	
Miles driven on alternative fuel	833,935	742,902	1,100,000	N/A	N/A	1
Fuel displacement (gallons of gasoline)	52,960	70,574	76,000	N/A	N/A	2

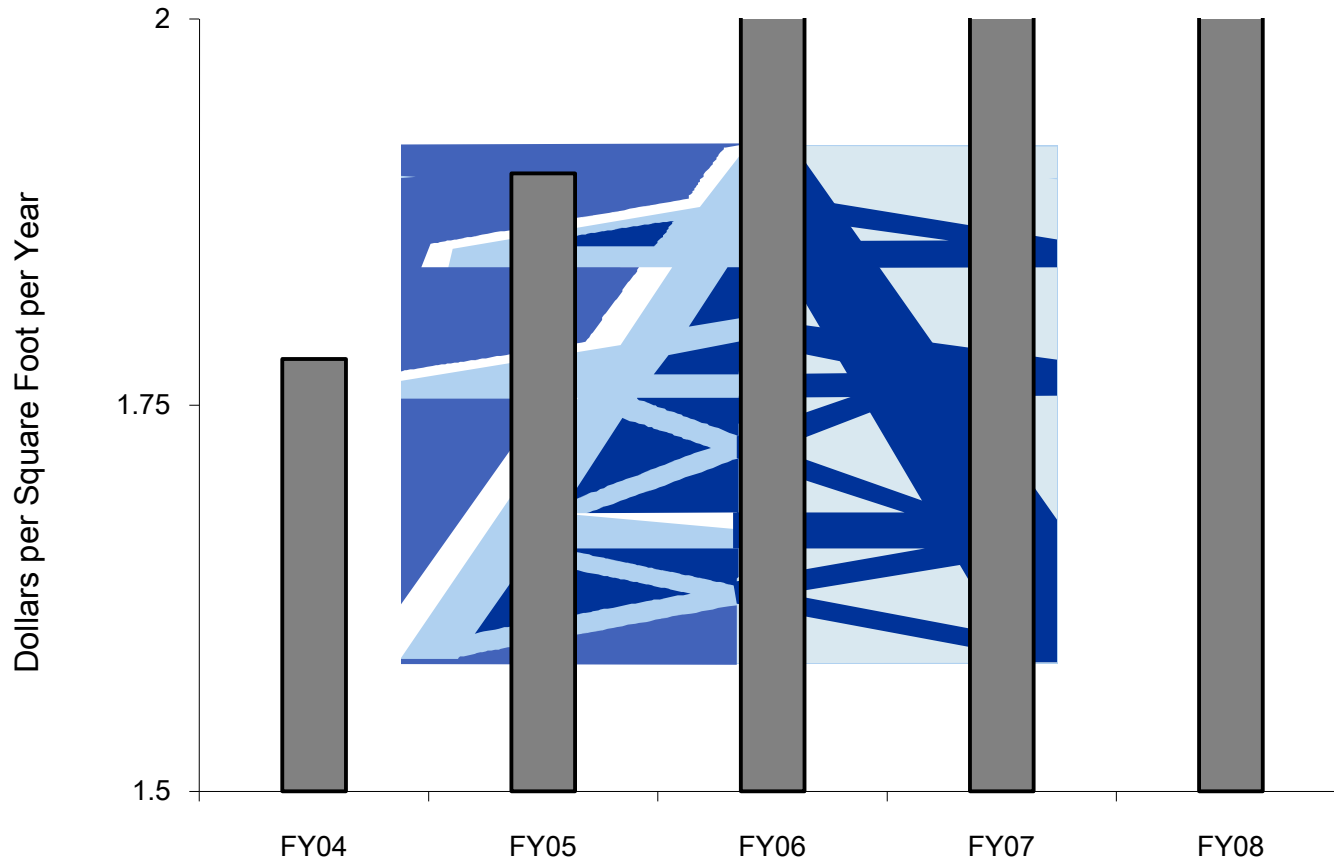
Explanation of variances greater than 15 percent:

1 Program transferred to Fleet Services. Information will be reported in FY2009 by Fleet.

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Energy Cost Index for County Facilities



The Energy Cost Index is a measure of cost-effectiveness in operating the county facilities managed by Energy & Building Automation, based on actual energy costs per square foot. The index is affected by energy usage and the commodity price of electricity, which has increased in recent years with increasing oil prices.