

<b>State Building Energy Program - 20X10 Initiative</b>		<b>Agency/Program #:</b> 5301-20-G1
		<b>Division:</b> P, P & A
		<b>Program:</b> SBCEP
<b>Agency Name:</b>	Department of Environmental Quality	
<b>Agency Contact:</b>	Tom Livers	444-4632
<b>LFC Contact:</b>	Rep. Hollenbaugh, Sen. Ripley	
<b>LFD Liaison:</b>	Smith/Duncan	5347/4580
<b>OBPP Liaison:</b>	Chamberlain	1338/

**Program or Project Description:**

The State Buildings Energy Conservation Program (SBCEP) invests in energy improvements in state owned buildings and determines the energy and cost savings from the investments. The cost savings are recaptured for future investment in additional energy conservation projects

Appropriation, Expenditure and Source					
Fund Name:	2010		2011		Approp & Expenditure numbers are as of August 30, 2010
	Approp.	Expended	Approp.	Expended	
General Fund					
State Special					
Federal Funds					
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Goal(s):**

Increase energy efficiencies and reduce costs

**Performance Measures :**

Increase energy efficiencies, as measured by relative reductions in BTU's used

2011 Biennium Significant Milestones:	Completion Dates	
	Target	Actual
1		
2		
3		
4		
5		

**Performance Report:**

As of September 15, 2010 there are 89 building projects in various stages of planning through completion. Energy Studies have been completed on 75 projects and are underway on another 3 projects; 44 projects have completed architectural and engineering design and 14 are currently in design; 8 projects are completely finished and 43 projects are currently in construction. DEQ is working to complete a data base of all state buildings and the natural gas and electricity use in those buildings. DEQ has agreements in place with 29 utility companies to submit monthly energy use data electronically from 2847 accounts with 3830 meters. There is one utility yet to submit data and additional quality assurance work to complete.

**LFD Narrative:**

Assessment: The SBCEP appears to be adequately progressing through the project list. However, the program has not provided any substantiation for its claims of bettering energy efficiencies. Consequently, while the projects are progressing towards completion, there is no way to judge how effective this use of funds has been. Additionally, without data on the amount of funds that have been expended to date, there is no way to know what the actual investment has been.

Data Relevance: The agency provided data on the progress of the designated projects, which was useful in knowing where the projects are in the construction process, but the supplied information does not indicate whether the the current goal of the program, to improve energy efficiencies by 20% by 2010, will be met. Several data items would be helpful in providing a better assessment of the program's effectiveness including: 1) expected completion dates in the provided project detail, 2) appropriation and expenditure data, as a measure of current investment in energy upgrades, 3) the baseline data which will be used in the determination of whether the program has met the goal, and 4) an estimate of whether the goal will be reached (an estimate of the BTU savings expected to be realized given the work completed and expected to be completed in 2010).

Appropriation: The agency did not provide any information related to the biennial appropriations of the 2011 biennium or the expenditures from the associated appropriations.



Version	Date	Author

Change Description