

# Memorandum



CITY OF DALLAS

DATE: May 21, 2010

TO: Members of the Budget, Finance & Audit Committee:  
Jerry R. Allen (Chair), Ann Margolin (Vice-Chair), Vonciel Jones Hill,  
Delia D. Jasso, Ron Natinsky, David A. Neumann

SUBJECT: Equipment and Building Services Electricity Program

On Monday, May 24, 2010, you will be briefed on the Equipment and Building Services Electricity Program. The briefing material is attached for your review.

If you have questions or need additional information, please let me know.

A handwritten signature in black ink, appearing to read 'Forest E. Turner'.

Forest E. Turner  
Assistant City Manager

cc: Honorable Mayor and Members of the City Council  
Mary K. Suhm, City Manager  
Deborah A. Watkins, City Secretary  
Thomas P. Perkins, Jr., City Attorney  
Craig D. Kinton, City Auditor  
C. Victor Lander, Administrative Judge  
Ryan S. Evans, First Assistant City Manager  
A.C. Gonzalez, Assistant City Manager  
Jill A. Jordan, P.E., Assistant City Manager  
Jeanne Chipperfield, Chief Financial Officer  
Frank Libro, Public Information Office  
Helena Stevens-Thompson, Assistant to the City Manager

# EQUIPMENT AND BUILDING SERVICES

## Electricity Program

Budget, Finance and  
Audit Committee

May 24, 2010



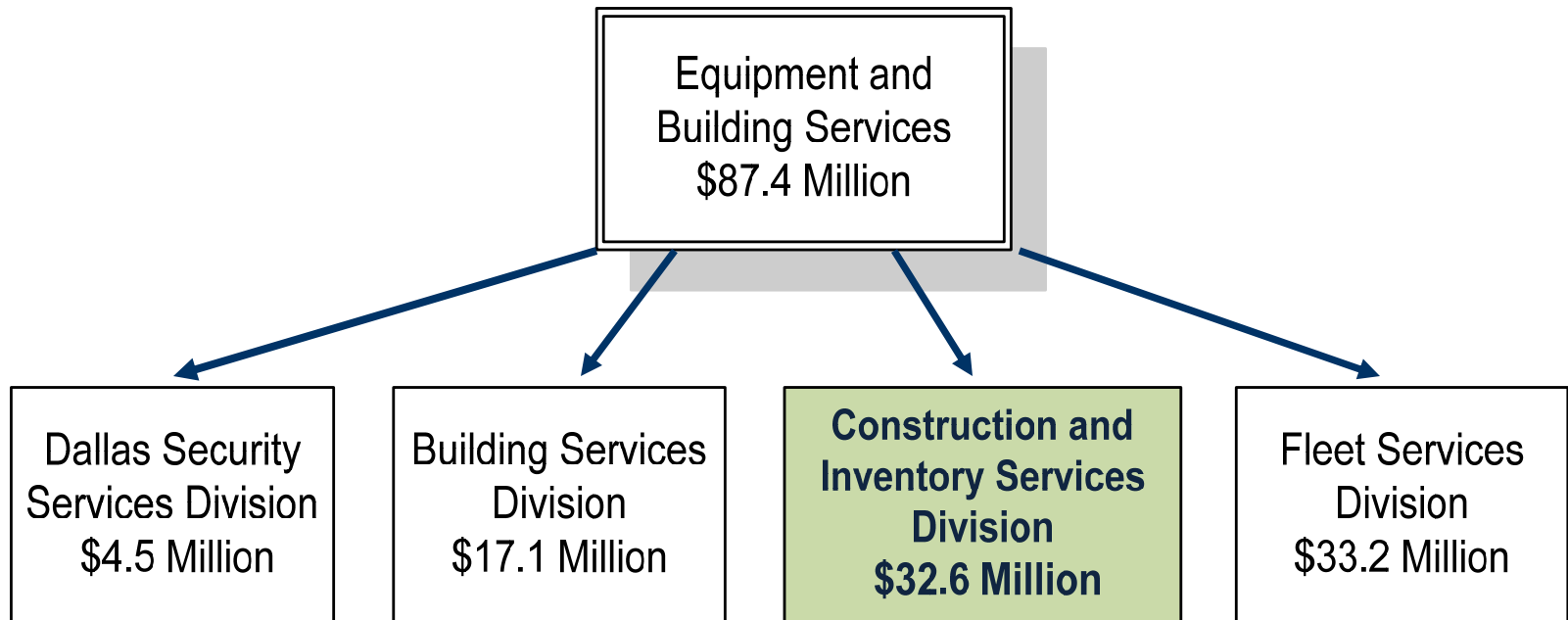
# Purpose

To provide an overview of the City's Electricity Program and the customers it serves.

# Department Overview

- Equipment and Building Services is responsible for:
  - Security in city facilities
  - Building operations and maintenance
  - Building design and construction
  - Building and fleet parts inventory
  - City fleet and fuel operations
- Equipment and Building Services is also responsible for the electricity program citywide

# Department Overview



- **Construction and Inventory Services is responsible for the electricity program**

# Department Overview

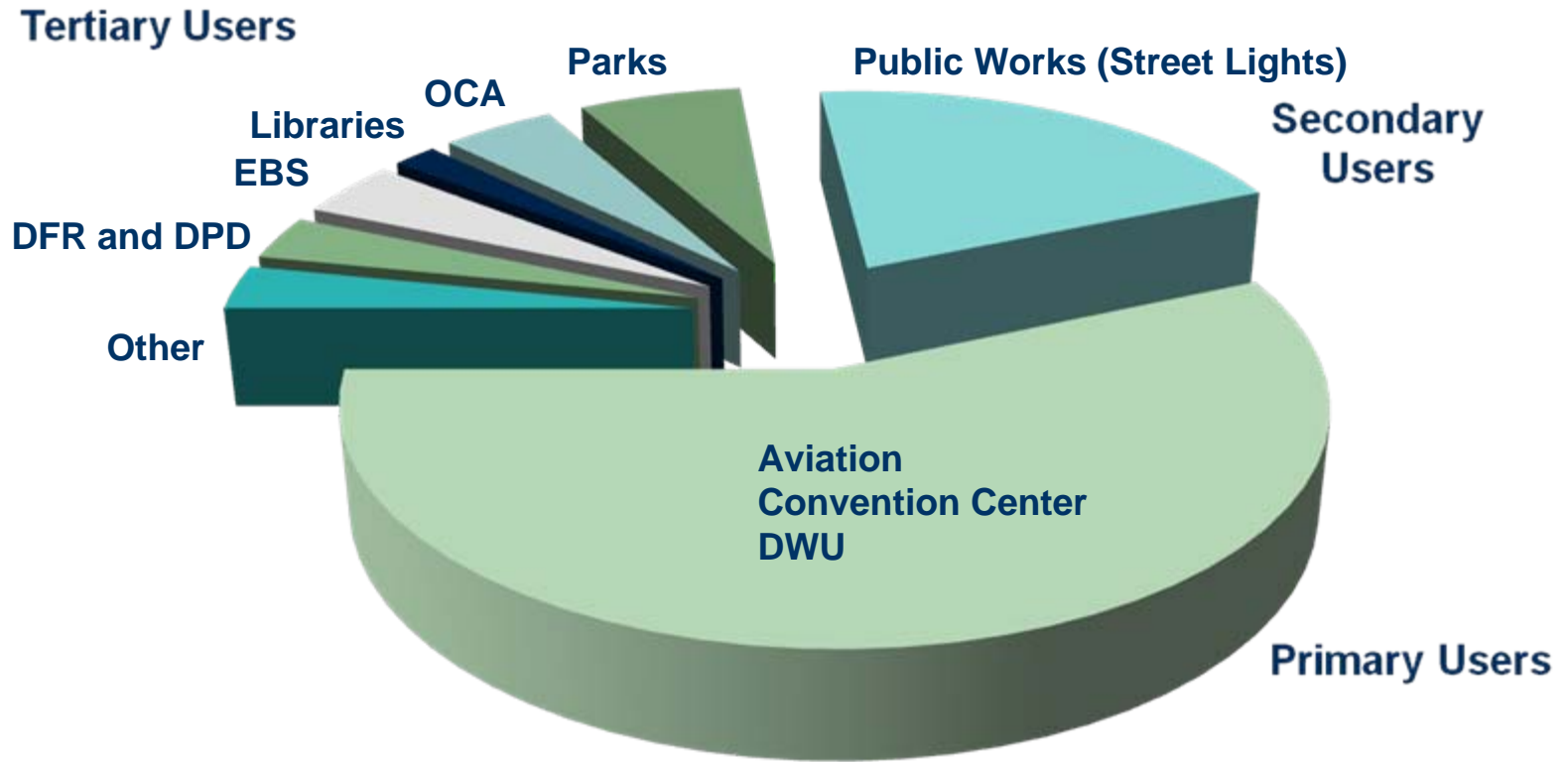
- The annual electricity budget is over \$80 M
  - EBS budget includes \$3.3 M and the balance is allocated to other city departments
- Electricity is used for 800+ city-owned facilities, 1,308 traffic lights and 86,000 street lights
- The Electricity Program includes purchasing electricity and implementing strategies to assist in managing consumption

# Electricity Program

- City consumes over 752,000 megawatt hours (MWh) per year of electricity (enough to power over 40,000 homes)
- Major users:
  - Dallas Water Utilities is the single largest user in the City – over 50%
  - Public Works street lights and traffic lights is the single largest user in the General Fund

Department	Budget	Consumption
DWU	\$37 M	413,519 MWh
Public Works	\$16 M	92,761 MWh
Aviation	\$3.4 M	37,466 MWh
Convention Center	\$4.4 M	30,702 MWh
Parks	\$5.3	48,515 MWh
OCA	\$3.7	40,477 MWh
Police/Fire	\$2.6	27,829 MWh
Library	\$1.4	14,218 MWh
EBS	\$3.3	34,619 MWh
Other	\$2.6	12,128 MWh

# Approximate Electricity Use





# Electricity Program

- Electricity is purchased through Retail Electric Providers (REPs)
  - EBS manages the REP contract(s) because of its responsibility for facility operations and maintenance in 800+ city-owned buildings
- EBS reviews and pays bills for:
  - Fire Stations, Libraries, Service Centers and multi-tenant buildings such as City Hall and Oak Cliff Municipal Building
- Department representatives review and pay their electric bills at the following departments:
  - DWU, Cultural Affairs, Park and Recreation, Public Works, Sanitation, Streets, Trinity Watershed, Aviation, Convention Center, and CIS

# Electricity Program

- City of Dallas is currently exploring becoming its own REP
- Hired Priority Power Management to study feasibility of creating a city-serving REP
- Other cities in the state are their own REP (Austin, Denton, Garland)
- Becoming a REP does not require Dallas to generate its own power
- May take at least 12 months to prepare

# Electricity Program

- EBS is continuously monitoring consumption to:
  - Ensure most efficient use of power
  - Identify opportunities to reduce consumption
- Ongoing implementation of cost-effective energy management practices through:
  - Energy conservation actions by city staff
  - Use of energy-efficient products and systems
  - Design of energy efficient buildings

# Questions

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