

# Colorado Department of Human Services Capital Investment & Square Footage Accomplished with Performance Contracting

•Phase I:	\$728,000
•Phase II:	\$1,114,682
•Phase III:	\$9,992,214
•Phase IV	\$8,976,765
• <b>Total:</b>	<b>\$20,811,661</b>

•Phase I:	619,504 SF
•Phase II:	382,787 SF
•Phase III:	990,588 SF
•Phase IV	1,301,069 SF
• <b>Total :</b>	<b>3,293,948 SF</b>

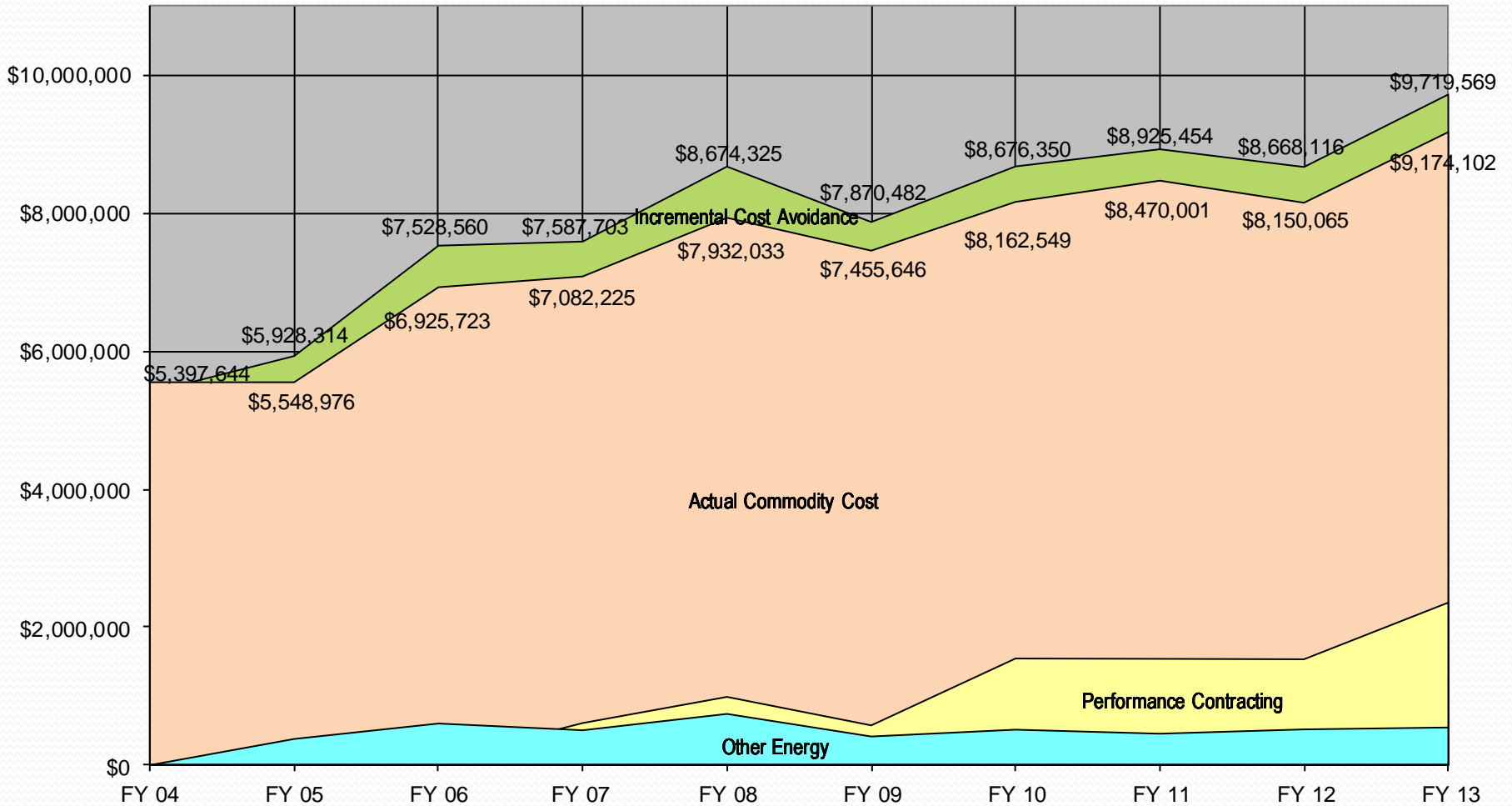
# Colorado Department of Human Services

## Total Dollars in Investment & Projected Energy Cost Avoidance from Performance Contracting

- Phase I-IV
- Total Investment: \$21 Million
- Annual Cost Avoidance: \$2,108,415
  
- Nursing Homes Phase I-IV
- Total Investment: \$17.3 Million
- Annual Cost Avoidance: \$387,000

# Colorado Department of Human Services

## Performance Contracting on Utility Expenditures



■ FY04 Baseline, Incremental Cost Avoidance 
 ■ Actual Commodity Cost (FY04-FY10) 
 ■ Performance Contracting 
 ■ Other Energy, Building Automation