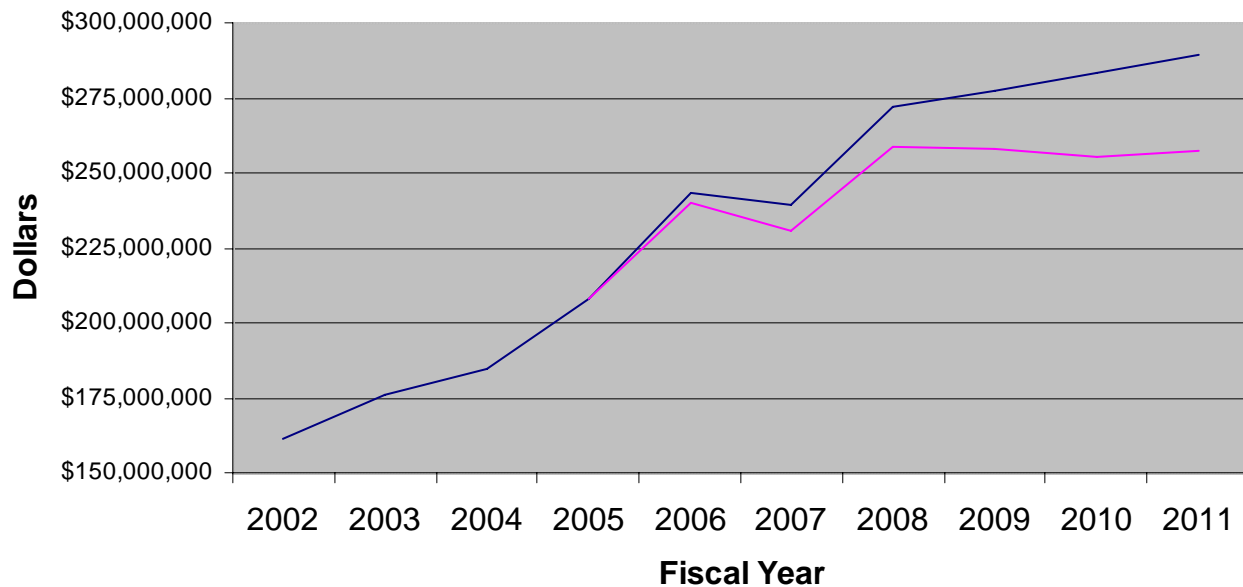


EO-48 PROGRESS

Total Facility Energy Costs by Agencies



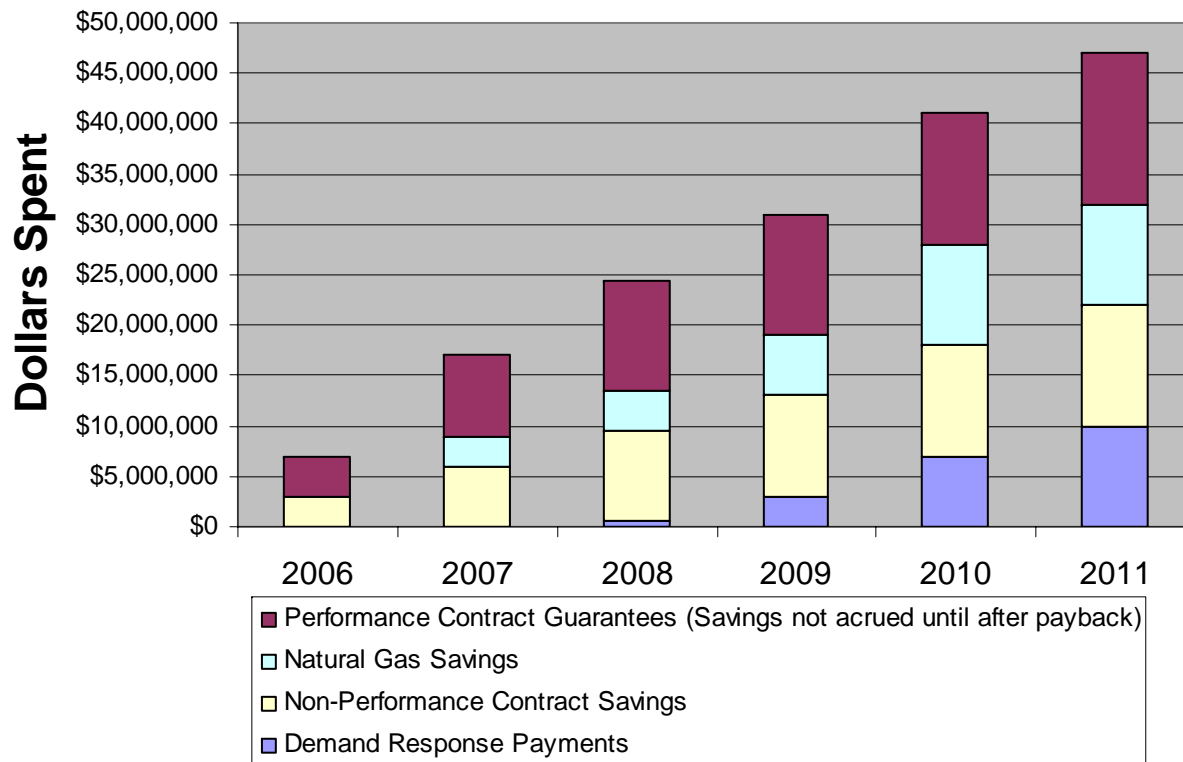
— Annual Facility Energy Cost — Annual Cost Less Avoided

STATE FACILITIES ENERGY COST

- FY 2007 \$239,506,117 -1.5 %
- FY 2006 \$243,124,331 16.9 %
- FY 2005 \$207,978,233 12.6 %
- FY 2004 \$184,710,130 5.0 %
- FY 2003 \$175,968,523 8.9 %
- FY 2002 \$161,581,303

ENERGY COST

Total Facility Energy Cost Avoided by Year



GREENHOUSE GAS EMISSIONS

- Avoided 187,752,045 lbs of CO₂
- 85,164 Million Metric Tons of Carbon Equivalent (MMTCE)

NON-REPORTING AGENCIES

- EO-48 GOALS ARE REQUIRED TO BE MET BY THE END OF FY 2010
- SAVINGS REPORTED MUST CONTINUE THRU THE END OF FY 2010
- NON-REPORTING AGENCIES ARE WORKING TO ACHIEVE GOAL
- PROJECTION IS THAT SAVINGS GOAL WILL BE MET

FY2009 PERFORMANCE CONTRACTING ESTIMATES

- 18 PROJECTS WITH 380 BUILDINGS
- \$150,000,000
- ANNUAL SAVINGS \$15,000,000

OPERATIONAL REVIEW RECOMMENDATIONS

- VIRGINIA ENERGY MANAGEMENT PROGRAM
- 3 POSITIONS IN PROPOSED BUDGET
- 2.5 EXISTING POSITIONS
- IMPROVE NATURAL GAS BUYING
- FUTURES CONTRACTS TO HEDGE
- TRAINING FACILITES PERSONNEL

OTHER PROGRESS

- EXPANDED USE OF BIODIESEL - VDOT PILOT IN HAMPTON ROADS
- TELEWORK 20% GOAL FOR STATE EMPLOYEE PARTICIPATION
- LEED & ENERGY STAR FOR STATE FACILITIES
- REQUIRED PURCHASE ENERGY STAR EQUIPMENT

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