

Operations – State of Division Summary

Division:	<u>Operations</u>
Department:	<u>Energy Management</u>
Department Head:	<u>Cheryl Meyers and Jacquelyn Smith</u>

Staffing (08/09):

Cost Center Numbers for employees (list all that are applicable) 4124
Number of Employees

Total Department:	_____
Admin	_____
Prof / Tech	2
Instructional	_____
ESP	_____

Budget Summary (without personnel) (08/09):

General Revenue Budget:	\$669,080
Federal Project Budget (specify)	_____
State Project Budget (specify)	_____

Department Summary:

1. Scope of Operations

Working with Energy Education Inc., a comprehensive behavior-based energy conservation program to allow District to redirect dollars was established.

Energy managers train staff on the energy program, track and record all utility costs past and present, work with other Operations departments on the program, and use that data to manage District's buildings to decrease energy consumption and save dollars.

Cost avoidance (Savings) is calculated using ECAP software by comparing current energy used to energy used before the program began.

2. Recent Efficiency / Cost Reduction Initiatives (08/09)

The department working with District staff has saved over \$2.7 million for calendar year (CY) 2008.

3. Successes (last 4 years – 2004 – 2008)

Energy Management has created an awareness of energy conservation and savings throughout the District. The program has saved over \$8.8 million since program began in 2005.

Energy Management has coordinated efforts with Maintenance/Facilities and school personnel on the Energy Management program.

Energy Management has created the District's first link between the financial departments that budget for and pay the utility bills, the Operations departments that develop and maintain the facilities, and the residents of the space.

4. Department Short Term Goals (to be accomplished by the end of 2008 – 2009)

Currently for CY 2008 Energy Management has achieved 21% in cost avoidance. The goal for CY 2009 is to continue to save in the 20+ cost avoidance range.

Convert current thermostats that are located in all portables and modulars to one brand. The selected thermostat will provide comfort for the resident while at the same time allow energy conservation during unoccupied periods such as evenings and weekends. Research indicates at least 50% electrical cost savings.

Initiate a four-day work week for District personnel for the summer months. This should reduce electrical bills between 10 and 20%.

5. Department Long Range Goals (specify time line)

Continue to reduce energy consumption by working with staff to ensure personal behavior supports energy conservation, such as turning out lights, setting back thermostats, and reporting water leaks.

Continue to work with the Facility Department to ensure energy conservation is considered during building construction and renovation.

Continue to work with the Maintenance Departments to repair systems that are not conserving energy and promoting resident comfort

Work with Facility Department to ensure HVAC for all district buildings is controlled through the EMS (Energy Management System). This computer system gives Energy Management control of the building. Staff would no longer have to worry about setting back the thermostat.

6. Major Challenges for Department

Encouraging staff, who reside in buildings that are not controlled by EMS or not on a reliable programmable thermostat, to set back the manual thermostats to ensure energy conservation.

Energy Managers are charged with continually ensuring that school district personnel follow the Energy Management Guidelines that were adopted by the District and the School Board at the beginning of this program. This is an ongoing issue.

Recently major HVAC renovations have occurred to replace the window air conditioners in the classroom with vertical HVAC units. These units are new to our district; there are still some issues concerning comfort and programming. Energy Management is the first office called to address the comfort issues.

Utility companies are increasing their rates. This increase affects the District utility budget and the amount of savings that can be achieved.