

Joseph G. Joyner, Ed.D.
Superintendent



MEMORANDUM

TO: Members of the School Board

FROM: Joseph G. Joyner, Ed.D., Superintendent of Schools

SUBJECT: Request for Acceptance of the Energy Conservation Program Quarterly Status Report

DATE: September 10, 2013

Background Information: The School District entered into an agreement with Cenergistic - The Energy Conservation Company (previously known as Energy Education, Inc. (EEI)) on July 1, 2008. The Facilities Department then began the development of the Energy Conservation Program (ECP) for the District. The ECP was established following the hiring of an energy manager and initial training by Cenergistic and has included onsite training and assessments, Cenergistic specialists training, and monitoring of energy consumption by each site's Maintenance Manager. The training period ended December 2008 with performance evaluations beginning in January 2009. Quarterly Energy Program Status Reports have been presented to the School Board since April 2009.

The September 2013 Energy Program Status Report summarizes the performance results of the Energy Conservation Program for the quarterly period April 2013 – June 2013. The report shows data on energy consumption of the District during this period. Also provided is data for each district facility. The information is presented to show actual energy consumed and cost avoidance to the District as a result of the energy conservation strategies.

The District has completed its five-year performance contract with Cenergistic effective June 30, 2013. Performance payments will no longer be made to Cenergistic, however, we will continue to receive their full support and services as part of the initial agreement and contract. The total cumulative cost avoidance to the District through the initial five year performance period is in excess of \$22 million.

Strategic Plan Impact: Supports the District's Mission by providing appropriate facilities to help inspire good character and a passion for lifelong learning in all students, creating educated and caring contributors to the world.

Educational Impact: The program is intended to reduce operational costs related to utilities, therefore increasing dollars available for other District related operational expenses.

Fiscal Impact: During the quarterly period April 2013 – June 2013 the Energy Savings Program has resulted in additional cost avoidance for the School District of \$1,210,474.99. The current rate of energy savings significantly exceeds the projected performance of the program.


Recommendation: Acceptance of the Energy Conservation Program Quarterly Status Report.

Action Required: Approval of the Superintendent's recommendation.

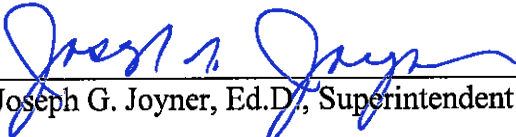
Drafted and submitted for approval by: Al Crutchfield, Energy Manager.

Reviewed and submitted for approval by: Paul Rose, Executive Director for Facilities & New Construction.

Respectfully Submitted,



Tim Forson, Deputy Superintendent for Operations



Joseph G. Joyner, Ed.D., Superintendent of Schools

QUARTERLY ENERGY REPORT
April 2013 – June 2013

EXECUTIVE SUMMARY

The September 2013 Energy Program Status Report summarizes the performance results of the Energy Conservation Program during the quarterly period April 2013 – June 2013 and is comprised of the following:

- Cost Avoidance Summary by Site (April 2013 – June 2013): The District realized a total cost avoidance for this quarterly period of \$1,210,474.99 (or a 49.7% cost avoidance from the baseline period).
- Greenhouse Gas Reduction: Greenhouse Gas Reduction for this quarterly period reduced CO² by 5,907 metric tons.
- Year to Date Monthly Cost Avoidance Summary (January 2013 – June 2013): This reflects the monthly summary of total cost avoidance for the period January 2013 – June 2013.
- Energy Consumption Summary (Cumulative Year to date): Summary breakdown for electricity, water & sewer, and irrigation for January 2013 – June 2013.
- Total cost avoidance for the district from program inception (July 2008 – June 2013): This reflects the total cost avoidance since the implementation of the program. Total cumulative cost avoidance of \$22,302,266.32.

During the period of April 2013 – June 2013 there were 50 energy audits performed at District facilities. The results of these audits demonstrate continued efforts by employees to reduce energy use.

Our district continues to show a high regard in reducing the overall energy consumption. This is evident in the everyday strategies being used at our sites. Application for Energy Star for all of our sites has been made for the 2013 year.

St Johns County School District

Energy CAP

Cost Avoidance Program

Cost Avoidance Summary - Buildings

Sorted by Building

Building Code & Name	Cost Without CAP	Actual Cost	Cost Avoidance \$	Cost Avoidance %
ADM - Administrative Complex	\$26,858.32	\$14,045.84	\$12,812.48	47.70%
BTH - Bartram High School	\$176,037.85	\$71,061.14	\$104,976.71	59.63%
CBS - CROOKSHANK BUS GARAGE	\$6,310.76	\$4,693.07	\$1,617.69	25.63%
CCS - Cunningham Creek Elementary School	\$60,217.01	\$30,098.47	\$30,118.54	50.02%
CES - Crookshank Elementary School	\$31,281.15	\$19,479.82	\$11,801.33	37.73%
CHS - Creekside High School	\$136,152.24	\$86,467.85	\$49,684.39	36.49%
CRR - CLINIC - RAY ROAD	\$1,008.79	\$864.14	\$144.65	14.34%
CSR - CLINIC-SR206	\$653.14	\$766.17	(\$113.03)	(17.31%)
DCE - Durbin Creek Elementary	\$159,820.83	\$42,770.46	\$117,050.37	73.24%
FCS - Fruit Cove Middle School	\$69,706.35	\$43,915.99	\$25,790.36	37.00%
GAS - Gaines Alternative School	\$14,129.02	\$7,646.27	\$6,482.75	45.88%
GRM - Gamble Rogers Middle School	\$56,946.90	\$23,256.12	\$33,690.78	59.16%
HCE - Hickory Creek Elementary School	\$69,616.77	\$38,811.25	\$30,805.52	44.25%
JCE - Julington Creek Elementary School	\$92,395.00	\$44,162.56	\$48,232.44	52.20%
KES - Ketterlinus Elementary School	\$27,597.57	\$14,304.93	\$13,292.64	48.17%
LMS - Alice B. Landrum Middle School	\$85,942.34	\$43,492.65	\$42,449.69	49.39%
LPA - Liberty Pines Academy k-8	\$115,434.79	\$61,478.00	\$53,956.79	46.74%
MCE - Mill Creek Elementary School	\$50,989.34	\$33,509.07	\$17,480.27	34.28%
MES - Otis Mason Elementary School	\$34,309.32	\$19,953.41	\$14,355.91	41.84%
MIT - FULLERWOOD	\$11,386.05	\$7,274.22	\$4,111.83	36.11%
MMS - RJ Murray Middle School	\$57,886.80	\$20,744.17	\$37,142.63	64.16%
MNT - Maintenance-Purchasing	\$3,499.94	\$2,618.95	\$880.99	25.17%
NHS - Allen D. Nease High School	\$102,430.20	\$34,187.89	\$68,242.31	66.62%
OCC - OCONNELL CENTER	\$2,044.79	\$1,880.42	\$164.37	8.04%
OES - Osceola Elementary School	\$63,918.67	\$25,990.46	\$37,928.21	59.34%
OPE - Ocean Palms Elementary School	\$62,087.71	\$31,863.92	\$30,223.79	48.68%
PBM - Pacetti Bay Middle School	\$57,498.15	\$33,307.69	\$24,190.46	42.07%
PMH - Pedro Menendez High School	\$114,172.90	\$55,646.44	\$58,526.46	51.26%
PVH - Ponte Vedra High School	\$118,708.46	\$87,923.37	\$30,785.09	25.93%
PVP - PV-PV Elementary School	\$52,496.80	\$22,259.40	\$30,237.40	57.60%
RBH - RB Hunt Elementary School	\$33,998.54	\$17,655.62	\$16,342.92	48.07%
RES - Rawlings Elementary School	\$39,393.80	\$22,556.80	\$16,837.00	42.74%
SAH - ST Augustine High School	\$80,001.02	\$47,538.52	\$32,462.50	40.58%
SJT - ST Johns Technical High School	\$12,154.90	\$8,627.29	\$3,527.61	29.02%
SMS - Sebastian Middle School	\$35,585.62	\$25,569.90	\$10,015.72	28.15%
SPM - Switzerland Point Middle School	\$48,856.69	\$31,497.77	\$17,358.92	35.53%
SWE - South Woods Elementary School	\$65,668.20	\$29,706.14	\$35,962.06	54.76%
TCE - Timberlin Creek Elementary School	\$81,662.67	\$40,964.03	\$40,698.64	49.84%
WCE - Wards Creek Elementary School	\$76,471.72	\$31,800.32	\$44,671.40	58.42%
WDH - WD Hartley Elementary School	\$54,565.76	\$24,394.85	\$30,170.91	55.29%
WSE - Webster School Elementary	\$44,322.05	\$18,958.56	\$25,363.49	57.23%

Filters: Billing Periods In Range From 201304 To 201306

St Johns County School District

Energy CAP

Cost Avoidance Program

Cost Avoidance Summary - Buildings

Sorted by Building

Cost Avoidance Summary - Buildings

Sorted by Building

Building Code & Name	Cost Without CAP	Actual Cost	Cost Avoidance \$	Cost Avoidance %
Totals:	\$2,434,218.93	\$1,223,743.94	\$1,210,474.99	49.73%

Filters: Billing Periods In Range From 201304 To 201306

St Johns County School District

Energy CAP

Cost Avoidance Program

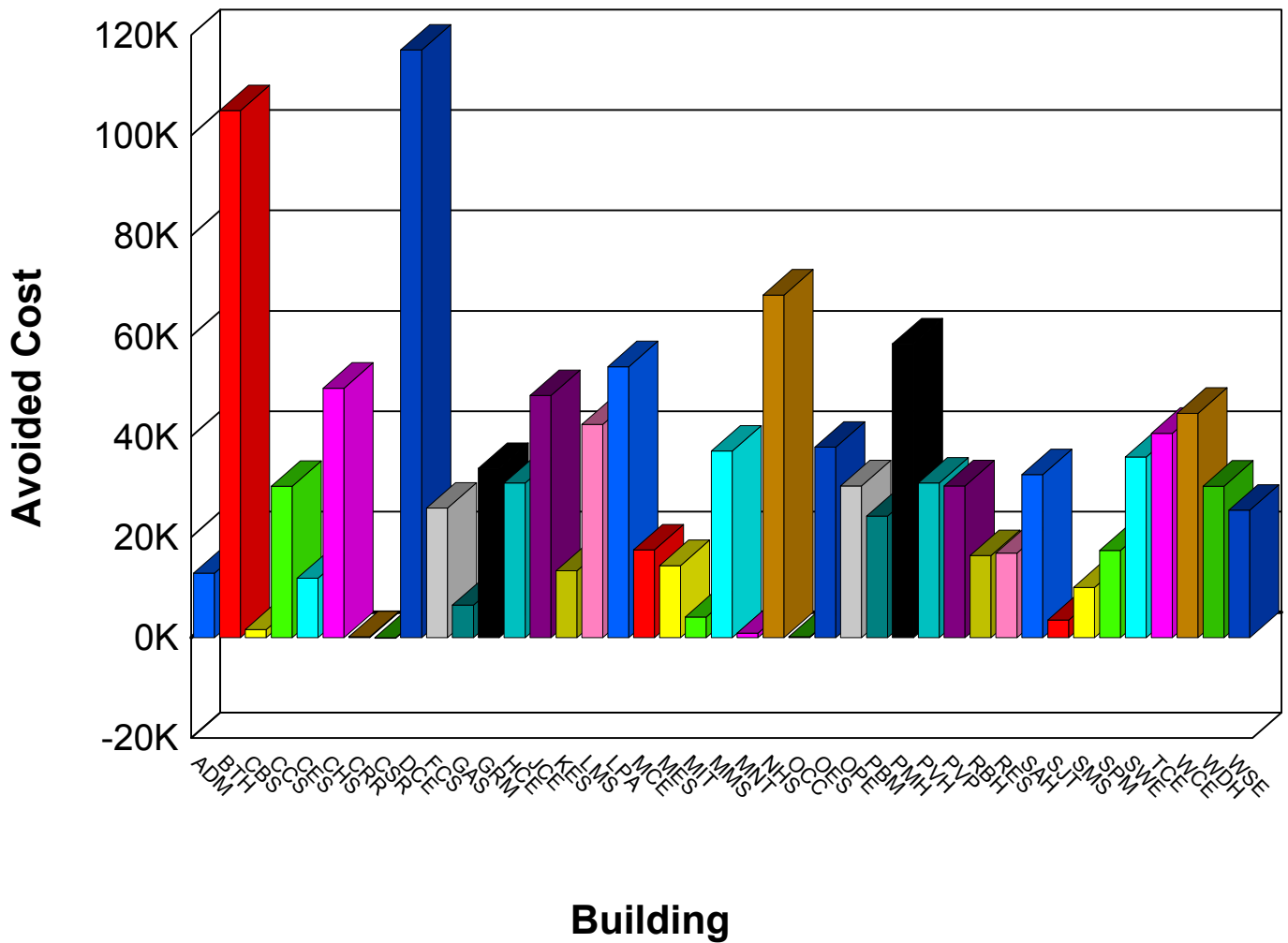
Cost Avoidance Summary - Buildings

Sorted by Building

Cost Avoidance Summary - Buildings

Sorted by Building

Building Code & Name	Cost Without CAP	Actual Cost	Cost Avoidance \$	Cost Avoidance %
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Filters: Billing Periods In Range From 201304 To 201306

St Johns County School District

Energy CAP

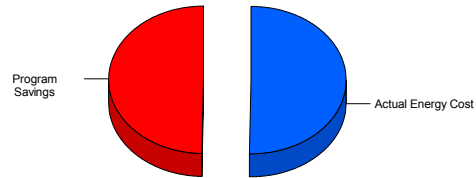
Cost Avoidance Program

Energy Conservation Program

June 2013

Cumulative Cost Savings

Expected Energy Costs	\$2,434,220
Actual Energy Cost	\$1,223,743
Program Savings	\$1,210,477
Savings Percent	49.73%
Special Savings	\$70
Total Savings	\$1,210,547



Expected Energy Costs

Amount you would have spent on energy without energy management program.

This is the base year usage adjusted for changes in weather, equipment, schedules, occupancy and prices

Actual Energy Costs

Actual utility costs for electricity, gas, water, sewer, etc obtained directly from bills.

Program Savings

The difference between Expected and Actual Costs, calculated in accordance with the International Performance Measurement & Verification Protocol. Does not include savings attributable to reduced equipment maintenance and replacement costs and other collateral benefits. These savings can increase the program savings up to 20%.

Special Savings

Additional documented savings attributable to Program activities but not the direct result of usage reductions, such as rebates, refunds, tariff changes, etc.

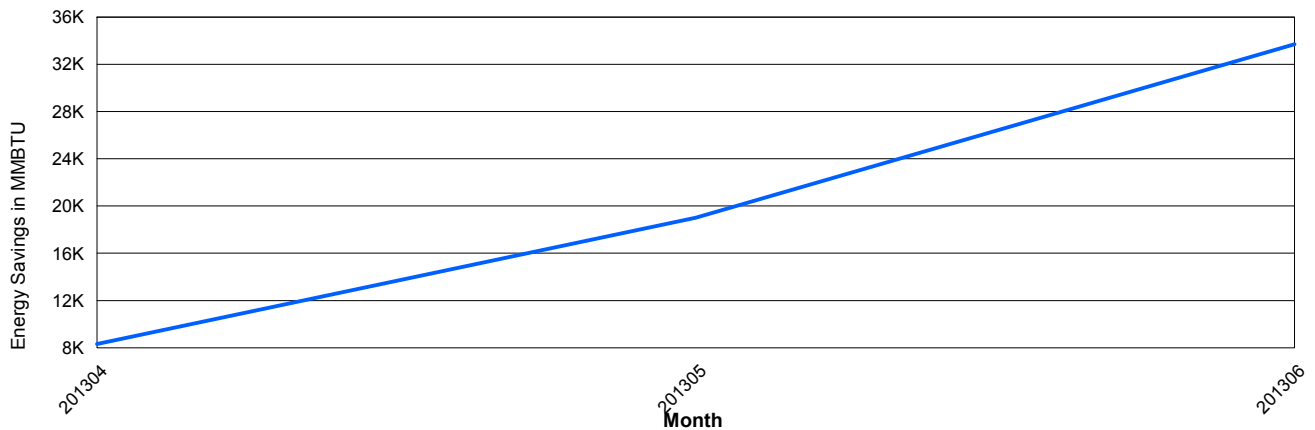
Cumulative Greenhouse Gas Reduction

Energy Reduction Impact: 33,706 MMBTU 5,907 equiv. metric tons of CO2

This is equivalent to the following:

Passenger cars not driven for one year:	1,060
Tree seedlings grown for 10 years:	151,100

Cumulative Energy Savings



St Johns County School District

Energy CAP

Cost Avoidance Program

Overall Program Summary

Monthly Summary

	2013			
	Cost Avoid \$	Cost Avoid %	Spl Savings \$	Total \$
Jan	478,382	51.7	4,274	482,656
Feb	445,844	49.8	5,994	451,838
Mar	480,197	55.2	3,624	483,821
Apr	301,957	39.1	23	301,980
May	364,964	45.9	23	364,987
Jun	543,556	62.7	23	543,579
Total	2,614,900	51.0	13,961	2,628,861

Filters: Savings Periods In Range From 201301 To 201306

St Johns County School District

Energy CAP

Cost Avoidance Program

Overall Program Summary

Energy Summary

	Use				Cost					
	w/o CAP	Actual	Avoid	Avoid %	w/o CAP	Actual	Avoid	Avoid %	Spl Savings	Total Savings
Electricity	39,021,514	18,750,817	20,270,697	51.9	4,699,754	2,214,594	2,485,160	52.9	9,711	2,494,871
Water	194	194	0	0.0	1,144	1,147	-3	-0.3	0	-3
Water & Sewe	28,622	19,302	9,320	32.6	391,244	264,675	126,569	32.4	4,250	130,819
Irrigation	6,612	6,001	611	9.2	32,930	29,756	3,174	9.6	0	3,174
Total					5,125,072	2,510,172	2,614,900	51.0	13,961	2,628,861

Filters: Savings Periods In Range From 201301 To 201306

St Johns County School District

Energy CAP

Cost Avoidance Program

Cost Avoidance Summary - Energy Types

Sorted by Energy Type

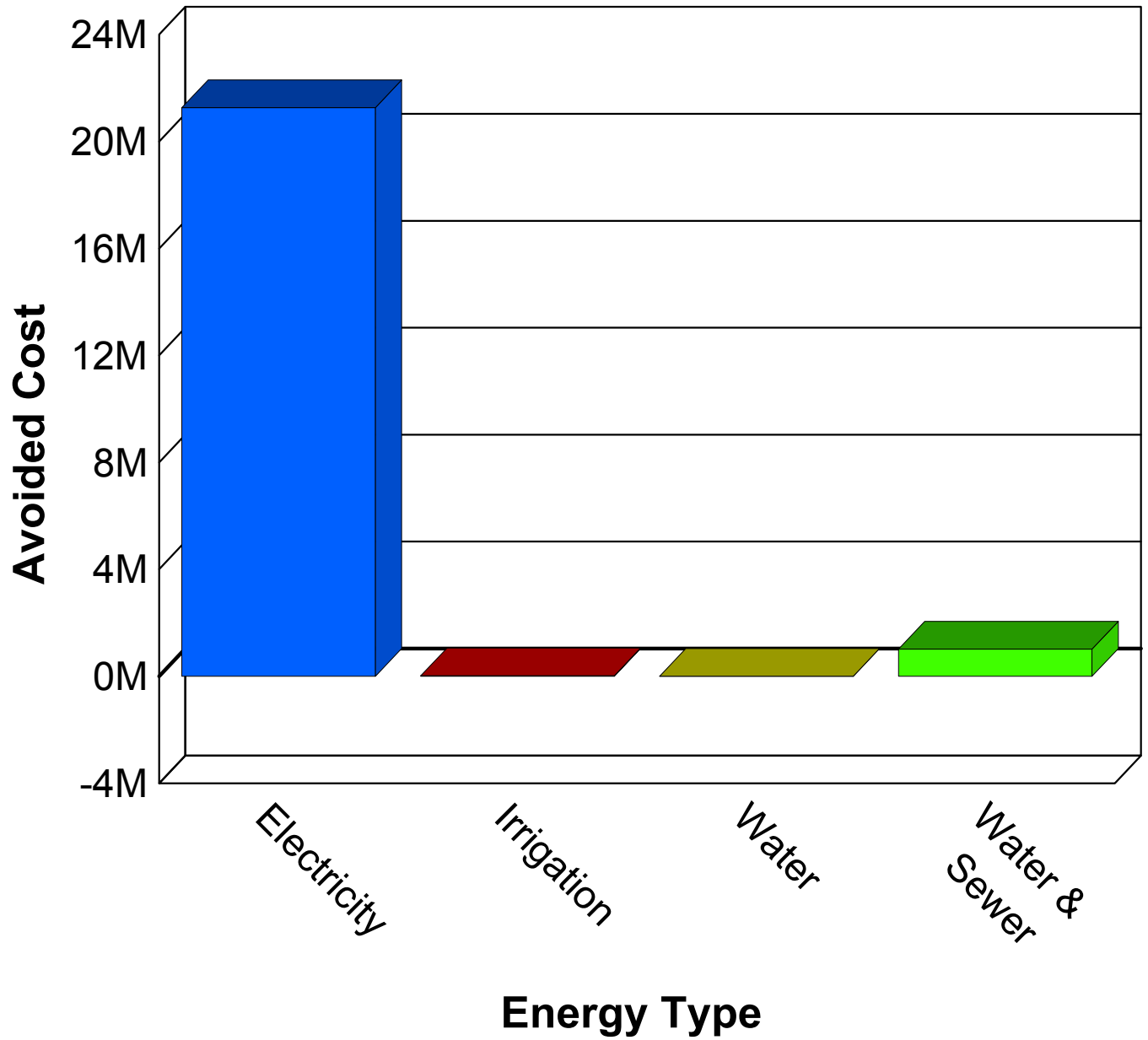
Energy Type	Cost Without CAP	Actual Cost	Cost Avoidance \$	Cost Avoidance %
Electricity	\$46,978,981.33	\$25,710,731.28	\$21,268,250.05	45.27%
Irrigation	\$223,846.80	\$204,966.42	\$18,880.38	8.43%
Water	\$1,144.31	\$1,146.39	(\$2.08)	(0.18%)
Water & Sewer	\$3,385,512.90	\$2,370,374.93	\$1,015,137.97	29.98%
Totals:	\$50,589,485.34	\$28,287,219.02	\$22,302,266.32	44.08%

Filters: Billing Periods In Range From 200807 To 201306

Cost Avoidance Summary - Energy Types

Sorted by Energy Type

Energy Type	Cost Without CAP	Actual Cost	Cost Avoidance \$	Cost Avoidance %
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Filters: Billing Periods In Range From 200807 To 201306