



Annual Report on Resource
Conservation for the
Hemet Unified School District
2008-09

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Annual Report on Resource Conservation for the Hemet Unified School District **2008-09**

Year 1 of Board Policy 3511

I. Background and Summary

The attached report summarizes the accomplishments to date of progress toward meeting the goals and objectives of Board Policy and Administrative Regulations 3511. The Hemet Unified School District Resource Conservation policy was adopted by the Governing Board on September 5, 2008. Resource conservation has been a major issue for many years but has become much more critical due to public concern for global warming, electrical shortages, serious water limitations, and the State's critical budget crisis.

The District has implemented many conservation and cost savings measures over the years but not to the complexity or intensity as we have under Board Policy 3511. Board Policy 3511 and the accompanying Administrative Regulations is one of the most comprehensive and directive in the state. The policy requires the involvement of all staff. The policy is a "6 Point Program" and is very direct and requires active and dedicated participation by all members of District staff, including teachers, support staff and administrators. The policy addresses a wide-range of activities, strategies, procedures and practices, and addresses our building, building systems, educational and operational programs, as well as our personal life-style, behavior and routines and habits.

Summary of Findings

- The District expends approximately \$4,000,000 on electricity and natural gas and over \$750,000 on water and waste each fiscal year.
- Electrical and natural gas usage for FY 2009 was down from FY 2008 by 2.4% even with the facility additions of Rancho Viejo Middle School, Phase 2 and 3 of Tahquitz High School and the new Hemet High Soccer Field.
- Water usage was up 3.2% from 2008 to 2009 but less than the 5% expected with additions noted above.
- Based on an analysis, relative savings in electrical and gas costs for FY 2009 was down 5% to 7% from FY 2008, without consideration for the facility additions.
- Based on an analysis, relative savings in water costs for FY 2009 was down 1.8% from FY 2008 without consideration for the facility additions.
- Relative cost savings was \$200,000-\$280,000 for electrical and natural gas for FY 2009, while the relative water savings was approximately \$12,500.

The “6 point Program” of Board Policy 3511 is summarized as follows:

The Governing Board recognizes the importance of minimizing the district’s use of natural resources, providing a high quality environment that promotes health and productivity, and effectively managing the district’s fiscal resources. To that end, the district will develop a resource management program which includes strategies for implementing effective and sustainable resource practices, exploring renewable and clean energy technologies, reducing energy and water consumption, minimizing utility costs, reducing the amount of waste of consumable materials, encouraging recycling and green procurement practices, and promoting conservation principles.

The Energy Conservation and Resource Management policy is one of the many ways that we can work collectively to reduce energy expenditures. Our traditional budget pressures can be diminished with the commitment to embrace conservation practices by all staff. Utility conservation is a viable, necessary way to help reduce budget cuts in other areas and affords each and every one of us the opportunity to practice being a good steward of the district’s resources.

Purpose and Scope

The Energy Conservation and Resource Management Program will be built on six foundations:

1. An employee and student awareness and training component to enlist the support of all district employees and students in reducing unnecessary and wasteful consumption of electricity, natural gas and water and other non renewable resources.
2. Establishment of employee practices, responsibilities and operational procedures designed to reduce electricity, natural gas and water usage and minimizing waste of consumable materials which all staff will be responsible to participate.
3. A mechanical efficiency component to ensure that new schools are designed with the most economical energy efficient equipment and older schools are remodeled and renovated to take advantage of improvements in energy efficiency.
4. A utility rate component that ensures that the district is receiving the best rate schedules available in the purchase of electricity, natural gas, and water. The district will also be taking advantage of grants, rebates and incentives where available to reduce overall energy bills.
5. Develop method of monitoring and enforcement of energy and resource conservation measures under adopted policies and procedures are implemented and adhered to.
6. District use of “green” products which will reduce waste, improve the educational environment and promote a healthier workplace and environment for learning.

The Business Services Branch was entrusted with implementing Board Policy 3511 although the policy was developed for all employees to participate. The Annual Report contained herein presents the actions, activities, results and accomplishments during the ambitious first year of the policy's implementation. This report confirms that the District has implemented a myriad of activities, processes and procedures toward addressing our goals and objectives.

The District has implemented many resource and energy conservation programs in the past and present and more programs are planned for the future.

II. Historical Perspective

Prior to the development of the policy, the District has implemented many on-going conservation programs summarized as follows:

Prior Resource Conservation Programs and Activities

Southern California Edison-“Savings by Design”

The District has participated in the So Cal Edison Savings by Design Program and the related The Gas Company program, which provides rebates for energy efficient design in new schools for all eligible schools since 1990. We received over \$1 million since 1990 from this program including a \$118,867 rebate for Tahquitz High School and Rancho Viejo Middle School.

Artificial Turf

The District has developed or converted all of its four football fields, a baseball field and two softball fields to artificial turf. The artificial turf significantly reduces use of water and turf management while it has allowed the usage of the fields to increase to 24/7. The artificial turf has reduced water and labor cost but it is off-set by the future replacement cost of the fields.

Eastern Municipal Water District-Reclaimed Water

EMWD has expanded their supply of reclaimed treated water, providing Hemet Unified School District with a source of less expensive water for site irrigation. The price is one-third the price of well domestic water. The District converted West Valley High School and Winchester Elementary School to reclaimed water several years ago. Tahquitz High School and Rancho Viejo Middle School were recently converted to Eastern Municipal Water District reclaimed water. We subscribe to Calescence which is a program that calculates and helps monitor our turf and planting watering needs in order to maximize our efficiency. The cost savings of reclaimed water is estimated at \$85,000 per year.

Energy Services Self-Funding Energy Performance Contracts

State law allows agencies to perform performance contracting where the cost of energy savings off-sets the cost of the project. In the early 1990's and 2000's the District implemented four major energy services performance contracts with Honeywell and Johnson Controls (formerly Cal-Air, Inc.), retrofitting lighting systems including replacing ballasts and lighting from T-12 bulbs to T-8 and many HVAC units over 80 HVAC units with greater efficiency, and the installation of a District-wide computer controlled energy management system (NOVAR). The utility cost savings was off-set somewhat by the cost of the project upgrades but it has lessened our maintenance and operations service and has made the lighting and HVAC systems much more dependable and efficient. The energy management systems will continue to help conserve electrical and gas use over the years.

Weather Station Water Management System at West Valley High School

In 2006, the District had a weather station water management system that budgeted out the appropriate irrigation. The system also had a flow restrictor that shut off water when a major leak was detected.

Active Preventative Maintenance Program

The District has always maintained an active preventative maintenance program for HVAC systems including routine filter changes, belt adjustments and annual condenser coil cleaning. The cost savings for this is difficult to fix, however, it is essential to cost containment of utility costs and life cycle costs of equipment.

Automatic Computer Shutdown

The Technology Department installed an automatic computer shutoff program on all District computers two years ago. The savings is estimated at \$200,000 per year.

III. Actions as Part of Board Policy 3511

Resource Conservation Steering Committee

After adoption of Board Policy 3511, one of our first actions was to establish a Resource Conservation Steering Committee in order to provide a broad employee based group to discuss conservation measures and to obtain a knowledge base for implementing various aspects of the policy. The Committee consists of teachers, support staff and District office and site administrators. The policies are very directive and require a change in past practices, behaviors and amenities that were available to staff. It was desirable to utilize the Committee in order to facilitate dialogue and inter-relations with each share holder, regarding our goals and objectives and to identify ways we could all participate and make a difference on resource conservation.

Except for costly proprietary energy management programs, there was no boiler plate for a resource conservation program nor were there experts on managing a comprehensive program, so we needed to bring together a representation of our staff and review various “best practices” and ways and literature in ways to develop our own unique and far reaching program. We have developed our own program which depends on the ideas of staff and Resource Conservation Committee members. The Committee has been our sounding board for the more controversial aspects of the program which requires a change in the practice of having refrigerators, microwave ovens and coffee pots in most all classrooms.

The Administrative Regulations 3511 associated with the Board Policy are very specific on actions and strategies staff needs to take. However, the programs and ideas are a culmination of staff, “best practices” and utilizing the experience, resources and programs offered by our utility companies.

Procedure Guides

Another step was to establish a Procedures Guide for classroom staff, school office and departmental staff (Exhibit A) and a Procedure Guide for Custodians which have been the “Commandments” by which our employees live by each day. As mentioned, it is essential that we maintain the dedication and commitment of the Board, administration, certificated and classified staff and students in order to excel at conserving our natural resources and reduce our usage of utilities. The Procedures Guides were presented at staff meetings at each school site and at custodial shop meetings. The procedures are very specific and require a commitment on staff’s part to perform essential functions and to refrain from utilizing personal electronic devices. The energy use is much in the hands of our staff and conservation is in their control. Some of our thermostats are still manual and require the commitment of staff to maintain the temperature settings required by the policy and the established procedures; 74 degrees for cooling and 68 degrees for heating.

EXHIBIT A



HUSD Energy Conservation Procedures

Per Governing Board Policy 3511 Adopted August 5, 2008

To Be Posted

- Air conditioning, thermostats will be set at 74 degrees and heating set at 68 degrees. Do not tamper with or adjust thermostat to any other setting.
- Keep doors and windows closed when air conditioning unit or heater is on. All heating ventilation and air conditioning units replace air in classroom while the fan is on.
- Please turn off all lights, electronic equipment, computer power strips, printers and TVs at the end of the day.
- Please close all window blinds to deflect or filter light or heat.
- All personal appliances or electronics devices including refrigerators, area lights, microwave ovens, warming plates, fountains, coffee pots, radios, space heaters, area fans and aquariums shall be prohibited in classrooms or offices. Refrigerators, coffee pots and microwaves are allowed in staff lounge or conference room and one per wing or classroom central pod only, regardless of the number of classrooms.
- Air conditioning units will be shut off two days after the end of the school year. Teachers in classrooms not used for summer school have two school business days after the last day of school to check out of the classroom and turn in the classroom key. Air conditioning will be turned on five school business days prior to start of school.
- The District will utilize staff to monitor and audit all utility use. They will be monitoring all classrooms, offices and District facilities on a routine basis as well as coordinating programming of exterior lighting and heating and air conditioning energy management system set points.
- The District is participating in Southern California Edison's "Summer Discount Program" which allows Edison to turn off air conditioning units at all District facilities during an electrical shortage event, 15 minutes for every 30 minutes between June 1 and October 1. We expect minimal, if any, "events".
- Air conditioning units will be turned on one hour before the start of class and one and a half hours after school. We will work with the sites on times unique to a site.
- The District will work to accommodate special work days at the sites during the school year.
- All skylights will be opened during the day to let in the natural light.

Southern California Edison-“Summer Discount Program”

In the Summer of 2008, the District began participating in the So Cal Edison Summer Discount Program which the District receives much savings in exchange for Edison to shut down the HVAC units for 15 minutes during every 30 minutes from June 1st through September 30th if an electrical shortage event is in effect. The base credit to participate in the program is a savings of \$.070 per ton per day. The District has saved over \$100,000 in the Summer of '08 and estimated at \$150,000 this Summer '09.

Energy Educator and Energy Audit Manager Positions

We established two positions to implement the energy program, providing the leadership and training to all our staff (Education Educator) and position (Energy Audit Manager) to be the advocate for comfort, as well as the policeman to assure that we are following the procedures and to assure the equipment and facilities are off when not needed. The Energy Educator position, due to budget cuts, was assigned to Kevin Lee, our Director of Human Resources, where he performs 30% of his time on resource conservation. Our Energy Auditor position went to Mark Lane, a former school site lead custodian. These positions are part of the success of proprietary programs which depend on the “carrot and the stick” approaches to modifying behavior and attitudes. Shared savings plus a policing of the regulations and procedures are both necessary to get all staff and students on-board.

Despite our lack of knowledge in energy conservation, we knew that behavior modification was essential in order to receive results. Both positions require a dedicated employee with excellent people skills. It is essential to get buy-in and cooperation from our employees to follow the “procedures”. It was a challenge but it has been a complete success. Our commitment was to provide comfort to all employees and students and in exchange we would get cooperation in changing lifestyle and behavior. The main changes were to remove and eliminate all personal refrigerators and electronic equipment from the classrooms including microwave ovens and coffee pots, but also maintain thermostat settings in classrooms where the system is not controlled by an energy management system.

Site Visits and Presentation of Board Policy

It took some time to obtain the positive results of the new policy and its strategies. First we had to develop the Procedures Guide, appoint our Energy Educator and Energy Audit Manager and then have our meeting with staff at all 29 school sites to explain the program and the importance of complying with the “procedures”. Each school site was visited and all teachers and school site staff were informed of our policy and the procedures. They were told that they are not alone and would not have to bear the entire burden of conservation; the policy was a multi-faceted program addressing conservation in many areas. It was explained that one of the main roles of the Energy Audit Manager was to make sure that the comfort level was not sacrificed although the District did set 68 degrees as a warming set point and 74 as the cooling set point for all facilities. Each site was subsequently visited by the Energy Audit Manager and was thoroughly monitored for set points and comfort levels.

Student Art Contest-Mascot-“Captain Conservation”

A couple of the Energy Manager’s activities were to set up an art contest toward improving awareness and to get a mascot design. The contest was held during December and January. The graphic of Captain Conservation was developed and implemented. Mr. Lee has a costume and has entertained many with the characterization.



Business Operations Level Resource Conservation Committee

The next step was to set up a Business Services Resource Committee, a Business Branch staff operational committee, in order to review conservation related issues throughout our custodial, maintenance, and facilities planning areas. The committee meets every two weeks. It was important to evaluate our energy management capabilities and to make sure our hardware, procedures and systems are being addressed with resource conservation in mind. This includes our building heating and ventilation system and our building and site lighting systems. We discussed the need to reduce lighting in parking lots, exterior security and safety lighting. Edison has a tiered rate schedule that is extremely punitive for usage during the months of June through September. It is important to make sure our utility systems are turned off during times when school is not in session, especially during the summer.

Intuitive Thermostats and Portable Classroom Window Tinting

We discovered we had much opportunity to improve and expand our energy management systems by adding sophisticated programmable thermostats to our portable classrooms and installing window tinting on west oriented portable windows and replace damaged or deteriorated blinds. This report documents the retrofits and improvements made to our

facilities. The District has installed 41 energy efficient thermostats and has tinted 109 west facing portable classrooms. Staff is planning on installing at least another 40 thermostats in 2009-10 but no additional window tinting is being proposed.

Solid Waste Service and Recycling

Staff began to research the level of recycling going on in the District and researched the level of recycling provided by our solid waste haulers, City of Hemet (in the City of Hemet) and Waste Management (in the County areas). We discovered that some schools were recycling but that there was no concentrated or comprehensive effort District-wide. It was discovered that the City does provide a recycling program and can assist us in obtaining blue recycle trash cans using City grant funds. The City does not pay any compensation for recycled materials but there are reduced costs due to a reduction in tipping fees and reduced pickups on dumpsters. The District has the ability to formally bid solid waste service and does not have to utilize agency franchises. The District staff would prefer a single entity to provide refuse service and it could save the District \$10,000 to \$15,000 per month and have a recycling program included. Staff has begun the formal bid process and the proposals are pending.

Solar Energy Power Purchase Agreement (PPA)

The Governing Board is well aware that staff and the Facilities Committee have been reviewing the benefits and merits of entering a Power Purchase Agreement as a method to take advantage of the economic savings in utilizing photo-voltaic electrical generation without the liabilities of debt and maintenance of a lease or buy-out. In September of 2008, staff began a process to interview ten solar firms and narrowed down the list of twenty companies to two. Johnson Controls, Inc. was selected over Chevron after an extensive analysis and review.

Waterless Urinals

Waterless urinals have been retrofitted at many of our school sites. At one time, the District received an incentive to install. Now there is no grant but the savings in water use is excellent. We have installed 400 waterless urinals. Each unit saves approximately

40,000 gallons of water per year. The water savings is estimated at 1.6 million gallons and \$40,000 in cost.

Dual Functioning Toilets

We began installing dual functioning toilets in the women's restroom in the PDSC. The dual function allows different water consumption based on usage.

Green Products

The District has been committed to "green" products for a long time. In the custodial area, over 30% of our products are considered "green" products. New products are being tested at Diamond Valley Middle School.



Southern Cal Edison Energy Audit

The District requested a full energy audit from Edison. The audit was done in July '09 with Kevin Lee, Director of Human Resources and Mark Lane, Energy Audit Manager, in attendance. Although the final report has not been received, the audit identified only

minor items such as a few dirty condenser coils. The District has been conscientious in addressing most of the energy conservation measures. The report is expected to be received in September '09.

Gibbel Elementary School Designed Under CHPS (California High Performing Schools) Certification

PJHM architects, at the request of the District, designed Gibbel Elementary School using the CHPS criteria. The CHPS program is similar to the LEEDS program whereby the project received points based on the resource conservation measure designed in the facility.

Reclaimed Water and other Water Conservation Measures

- The District is continuing to expand the use of reclaimed water by planning on conversion of Cawston Elementary School.
- Flow meters added to reduce water usage
- Smart clocks added to five sites funded by EMWD

IV. Utility Usage and Trend Analysis

Utilizing Utility Manager Pro Software Selected –In service and operational

In order to verify utility usage and cost reductions, staff researched software products for analyzing and monitoring the usage and cost. Staff discovered a product called Utility Manager Pro that automatically updates electrical billing and has charting templates and an intelligent comparison tool that allows the analysis data by incorporating heating and cooling degree day weather information, building square footages, students and notes for site and building changes from previous years. This data from the program is essential to monitoring and analyzing actual usage and costs. The first reports have been prepared; some are attached.

The charts tell a story, but clarification is needed to provide an understanding of what the charts reflect and changes to the District's facilities in order to get a proper perspective. In order to compare FY 08 with FY 09 we need to realize that the District added approximately 120,000 square feet of building area or 5% additional building area of Phase 2 and 3 of Tahquitz High School and stadium and new Rancho Viejo Middle School during the 09 year. Also, Santa Fe usage decreased to some degree with its conversion to HAAT and the Advanced Path Program. We also saw the adding of the new Tahquitz 50 meter swimming pool offsetting the shut down of the Hemet High pool for the year.

The conservation practices and procedures were not implemented until January of 2009. Therefore, any possible savings did not result until mid year. The last factor of note is that June was a very cool month this year but there are no other months with significant weather related differences. The following is our analysis of the following exhibits.

Exhibit A shows the comparison of usage between 2008 and 2009. The 2.4% decrease in energy use is a significant reduction and due mainly to natural gas reduction. Electrical use was fairly flat. This is impressive considering the addition of the 5% increase in building area with the addition of the new Rancho Viejo Middle School and

Tahquitz stadium. Without additional facilities, the reduction in energy use was between 5% and 7%. This is mostly attributed to mid year reductions.

Exhibit B shows the preceding chart as costs instead of usage. It indicates a reduction in costs for FY 2009 of 1.2%. This is extremely impressive since (1) the rates went up this year and (2) the District added 120,000 square feet, 5%, to the facilities inventory. This would indicate that the District reduced relative energy costs by 5% to 7% or \$200,000 to \$280,000.

Exhibit C shows a higher trend in electrical usage for FY 2009 until February 2009 when the usage drops below the FY 2008 usage from February through June. January 2009 is when the resource conservation procedures went into effect. The extreme drop-off in June is because of one less school day in 2009 as compared to 2008 and the concentrated effort to turn off all systems at the end of the school year.

Exhibit D shows the water usage for FY 2009 compared to 2008. The amount of water for FY 2009 has increased significantly but that is understandable due to several factors.

Exhibit E shows the comparison of FY 2008 and 2009 of total energy. It is similar to Exhibit C. It shows a crossover of 2009 use being less than 2008 beginning in January.

Exhibit F shows a rising energy increasing trend line for 2008 as opposed to the declining trend line you will see for 2009 in Exhibit F below. The actual bar graphs are not clearly visible; however, the rising trend line is clear.

Exhibit G shows a declining energy trend line as opposed to the 2008 graph in Exhibit E. The actual bar graphs are not clearly visible; however, the declining trend line is clear.

Utility Usage and Trends 2008-2010

Exhibit A

Hemet Unified School District Energy Use Change by Site -- Year Ending 06/2009

Site	Year Ending 06/09				Year Ending 06/08				% Chg
	Electricity (kWh)	Natural Gas (Therms)	Other Fossil (kBtu)	Total Energy (MBtu)	Electricity (kWh)	Natural Gas (Therms)	Other Fossil (MBtu)	Total Energy (MBtu)	
West Valley High	3,445,295	101,479	N/A	21,903	3,286,438	136,853	N/A	24,899	-12.0%
Tahquitz High	2,971,569	71,193	N/A	17,258	2,716,830	43,414	N/A	13,611	+26.8%
Hemet High	2,095,183	34,027	N/A	10,551	2,342,370	88,148	N/A	16,807	-37.2%
District Office / PDSC	1,375,039	7,715	N/A	5,463	N/A	N/A	N/A	N/A	N/A
Rancho Viejo Middle (new)	837,289	N/A	N/A	3,426	28,336	N/A	N/A	97	+3443.8%
Hamilton High	866,147	N/A	N/A	3,274	857,633	N/A	N/A	3,161	+3.6%
Diamond Valley Middle	818,239	4,786	N/A	3,270	870,148	4,329	N/A	3,402	-3.9%
Acacia Middle	705,249	6,569	N/A	3,083	744,608	9,190	N/A	3,460	-11.5%
Dartmouth Middle	678,131	6,066	N/A	2,920	751,033	5,391	N/A	3,102	-5.8%
Jacob Wiens Elem	604,754	3,255	N/A	2,389	576,837	3,014	N/A	2,270	+5.3%
Little Lake Elem	545,647	3,669	N/A	2,229	603,339	3,349	N/A	2,393	-6.9%
Idyllwild School	286,836	N/A	N/A	2,178	320,824	N/A	N/A	2,421	-10.0%
Cawston Elem	500,122	4,132	N/A	2,120	535,754	5,145	N/A	2,342	-9.5%
HAAAT	501,985	3,920	N/A	2,105	680,259	8,446	N/A	3,166	-33.5%
Whittier Elem	543,822	1,323	N/A	1,988	591,212	1,160	N/A	2,133	-6.8%
McSweeney Elem	516,075	1,672	N/A	1,928	536,233	1,766	N/A	2,006	-3.9%
Hemet Elem	436,806	3,792	N/A	1,870	489,363	6,037	N/A	2,273	-17.8%
Harmony Elem	472,451	1,757	N/A	1,788	493,956	1,964	N/A	1,882	-5.0%
Hamilton Elem	452,582	N/A	N/A	1,734	524,206	N/A	N/A	1,983	-12.5%
Bautista Creek Elem	453,428	1,600	N/A	1,707	467,764	1,768	N/A	1,773	-3.7%
Fruitvale Elem	433,711	2,078	N/A	1,688	454,027	2,417	N/A	1,791	-5.8%
Ramona Elem	384,755	2,056	N/A	1,518	433,081	3,073	N/A	1,785	-14.9%
Valle Vista Elem	388,870	1,892	N/A	1,516	412,518	2,684	N/A	1,676	-9.5%
Winchester Elem	335,337	1,260	N/A	1,270	359,504	1,774	N/A	1,404	-9.5%
District Office/ PDA	332,258	1,115	N/A	1,245	337,871	2,268	N/A	1,380	-9.7%
Cottonwood Elem/Middle	336,794	N/A	N/A	1,149	320,508	N/A	N/A	1,094	+5.1%
Alessandro Continuation High	324,808	N/A	N/A	1,146	379,215	462	N/A	1,340	-14.5%
Helen Hunt/Family Tree	205,283	N/A	N/A	700	294,768	N/A	N/A	1,006	-30.4%
HELP School	80,441	N/A	N/A	274	79,308	N/A	N/A	271	+1.4%
District Office	2,932	44	N/A	14	391,953	44	N/A	1,342	-98.9%
District Office - Alessandro	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Company Totals:	21,931,840	265,398	0	103,687	20,879,899	332,697	0	106,268	-2.4%

Energy Use Change by Site -- Printed by Utility Manager Pro Friday, August 21, 2009 at 4:48 pm
Data prorated into calendar month according to billing from and thru dates -- % Change based on previous year -- N/A indicates missing data

Page 1

Exhibit A shows the comparison of usage between 2008 and 2009. The 2.4% decrease in energy use is a significant reduction and due mainly to natural gas reduction. Electrical use was fairly flat. This is impressive considering the addition of the 5% increase in building area with the addition of the new Rancho Viejo Middle School and Tahquitz stadium. Without additional facilities the reduction in energy use was between 5% and 7% which is mostly attributed to mid year reductions.

Utility Usage and Trends 2008-2010

Exhibit B

Hemet Unified School District Energy Cost Change by Site – Year Ending 06/2009									
Site	Year Ending 06/09				Year Ending 06/08				% Chg
	Total Elec Cost	Natural Gas Cost	Other Fossil Cost	Total Energy Cost	Total Elec Cost	Natural Gas Cost	Other Fossil Cost	Total Energy Cost	
West Valley High	\$479,550	\$75,804	N/A	\$555,353	\$502,052	\$133,599	N/A	\$635,651	-12.6%
Tahquitz High	\$436,578	\$51,965	N/A	\$488,543	\$390,800	\$45,193	N/A	\$435,993	+12.1%
Hemet High	\$362,484	\$27,265	N/A	\$389,749	\$383,709	\$86,404	N/A	\$470,114	-17.1%
District Office / PDSC	\$198,613	\$6,685	N/A	\$205,298	N/A	N/A	N/A	N/A	N/A
Hamilton High	\$186,178	N/A	N/A	\$186,178	\$174,188	N/A	N/A	\$174,188	+6.9%
Rancho Viejo Middle (new)	\$156,389	N/A	N/A	\$156,389	\$8,291	N/A	N/A	\$8,291	+1786.2%
Diamond Valley Middle	\$145,154	\$4,349	N/A	\$149,504	\$156,427	\$5,191	N/A	\$161,618	-7.5%
Acacia Middle	\$130,291	\$5,962	N/A	\$136,253	\$130,805	\$10,256	N/A	\$141,061	-3.4%
Dartmouth Middle	\$119,076	\$5,875	N/A	\$124,952	\$139,192	\$6,330	N/A	\$145,522	-14.1%
Little Lake Elem	\$107,604	\$3,488	N/A	\$111,092	\$119,788	\$4,045	N/A	\$123,833	-10.3%
Jacob Wiens Elem	\$102,027	\$3,251	N/A	\$105,278	\$104,736	\$3,657	N/A	\$108,394	-2.9%
Whittier Elem	\$103,671	\$1,518	N/A	\$105,189	\$112,304	\$1,614	N/A	\$113,918	-7.7%
Hamilton Elem	\$99,185	N/A	N/A	\$99,185	\$103,227	N/A	N/A	\$103,227	-3.9%
Cawston Elem	\$92,263	\$3,998	N/A	\$96,261	\$105,178	\$6,018	N/A	\$111,197	-13.4%
McSweeney Elem	\$89,796	\$1,858	N/A	\$91,655	\$96,001	\$2,376	N/A	\$98,377	-6.8%
Hemet Elem	\$86,362	\$3,477	N/A	\$89,839	\$97,318	\$6,801	N/A	\$104,119	-13.7%
HAAAT	\$86,103	\$3,665	N/A	\$89,768	\$128,514	\$9,284	N/A	\$137,799	-34.9%
Bautista Creek Elem	\$86,874	\$1,783	N/A	\$88,657	\$96,108	\$2,342	N/A	\$98,450	-9.9%
Fruitvale Elem	\$83,002	\$2,163	N/A	\$85,165	\$92,881	\$3,045	N/A	\$95,925	-11.2%
Harmony Elem	\$83,019	\$1,913	N/A	\$84,932	\$91,596	\$2,575	N/A	\$94,171	-9.8%
Ramona Elem	\$80,006	\$2,149	N/A	\$82,155	\$92,160	\$3,592	N/A	\$95,752	-14.2%
Valle Vista Elem	\$78,348	\$2,025	N/A	\$80,373	\$85,883	\$3,380	N/A	\$89,263	-10.0%
Winchester Elem	\$67,797	\$1,592	N/A	\$69,389	\$73,472	\$2,535	N/A	\$76,007	-8.7%
Cottonwood Elem/Middle	\$58,893	N/A	N/A	\$58,893	\$59,098	N/A	N/A	\$59,098	-0.3%
Idyllwild School	\$55,464	N/A	N/A	\$55,464	\$55,018	N/A	N/A	\$55,018	+0.8%
Alessandro Continuation High	\$51,935	N/A	N/A	\$51,935	\$63,350	\$696	N/A	\$64,046	-18.9%
District Office/ PDA	\$46,270	\$1,387	N/A	\$47,656	\$47,077	\$2,860	N/A	\$49,937	-4.6%
Helen Hunt/Family Tree	\$43,041	N/A	N/A	\$43,041	\$56,939	N/A	N/A	\$56,939	-24.4%
HELP School	\$15,327	N/A	N/A	\$15,327	\$15,960	N/A	N/A	\$15,960	-4.0%
District Office	\$2,336	\$169	N/A	\$2,505	\$71,559	\$177	N/A	\$71,736	-96.5%
District Office - Alessandro	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Company Totals:	\$3,733,635	\$212,340	\$0	\$3,945,975	\$3,653,634	\$341,971	\$0	\$3,995,605	-1.2%

Energy Cost Change by Site – Printed by Utility Manager Pro Monday, August 24, 2009 at 9:47 am
Data prorated into calendar month according to billing from and thru dates – % Change based on previous year – N/A indicates missing data

Exhibit B shows the preceding chart as costs instead of usage. It indicates a reduction in costs for FY 2009 of 1.2%. This is extremely impressive since (1) the rates went up this year and (2) the District added 120,000 square feet, 5%, to the facilities inventory. This would indicate that the District reduced relative energy costs by 5% to 7% or \$200,000 to \$280,000.

Utility Usage and Trends 2008-2010

Exhibit C

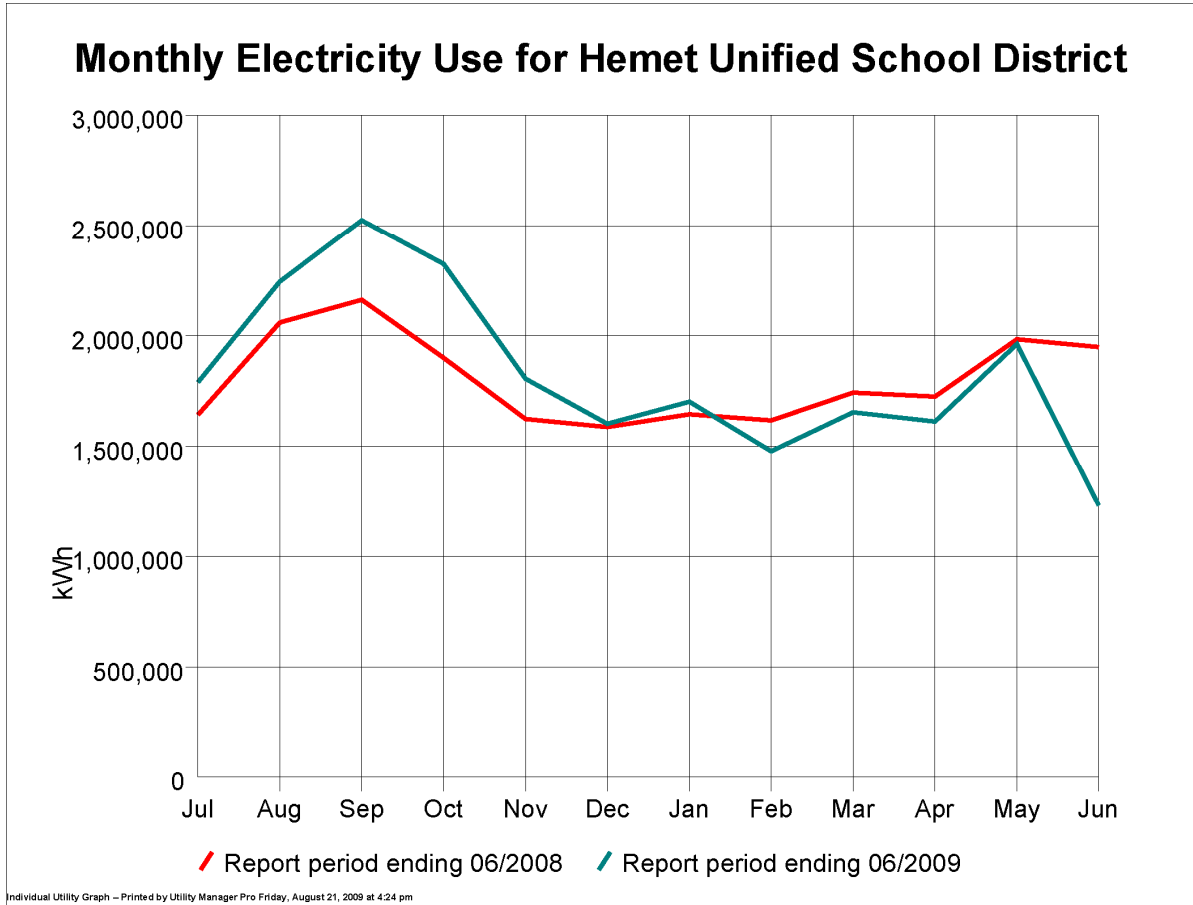


Exhibit C shows a higher trend in electrical usage for FY 2009 until February 2009 when the usage drops below the FY 2008 usage from February through June. January 2009 is when the resource conservation procedures went into effect. The extreme drop-off in June is because of one less school day in 2009 as compared to 2008 and the concentrated effort to turn off all systems at the end of the school year.

Utility Usage and Trends 2008-2010

Exhibit D

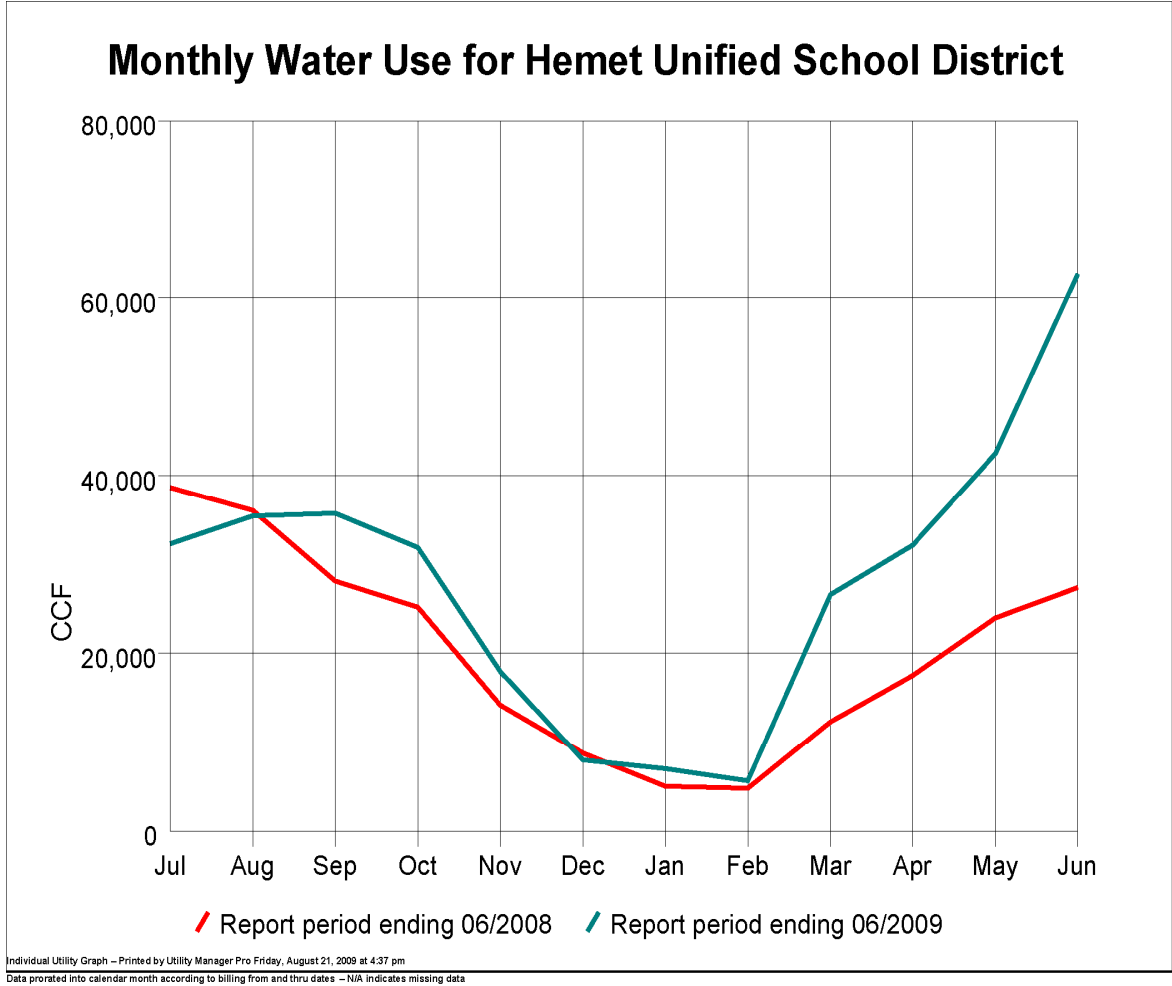


Exhibit D shows the water usage for FY 2009 compared to 2008. The amount of water for FY 2009 has increased significantly but that is understandable due to several factors.

Utility Usage and Trends 2008-2010

Exhibit E

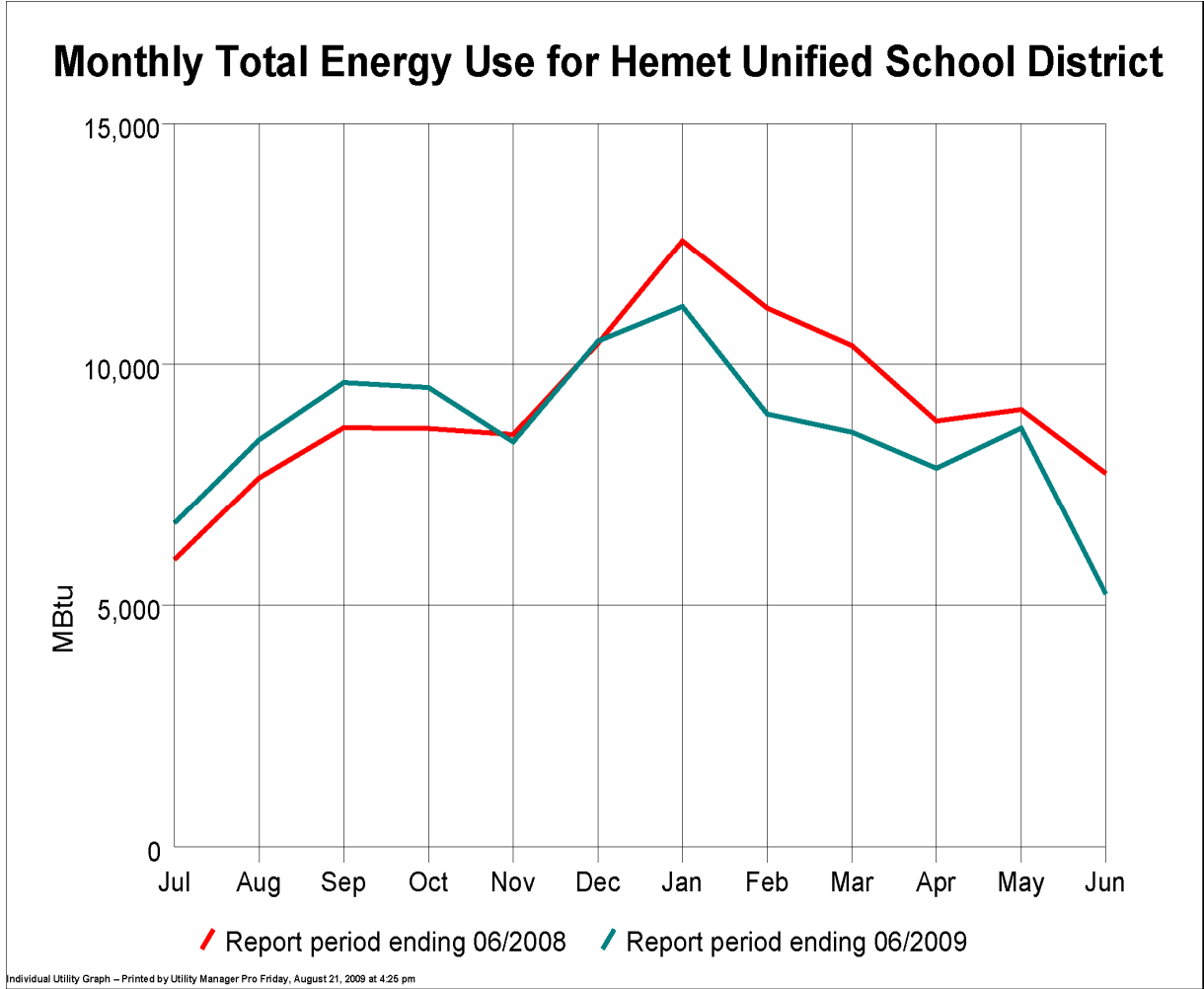


Exhibit E shows the comparison of FY 2008 and 2009 of total energy. It is similar to Exhibit C. It shows a crossover of 2009 use being less than 2008 beginning in January.

Utility Usage and Trends 2008-2010

Exhibit F

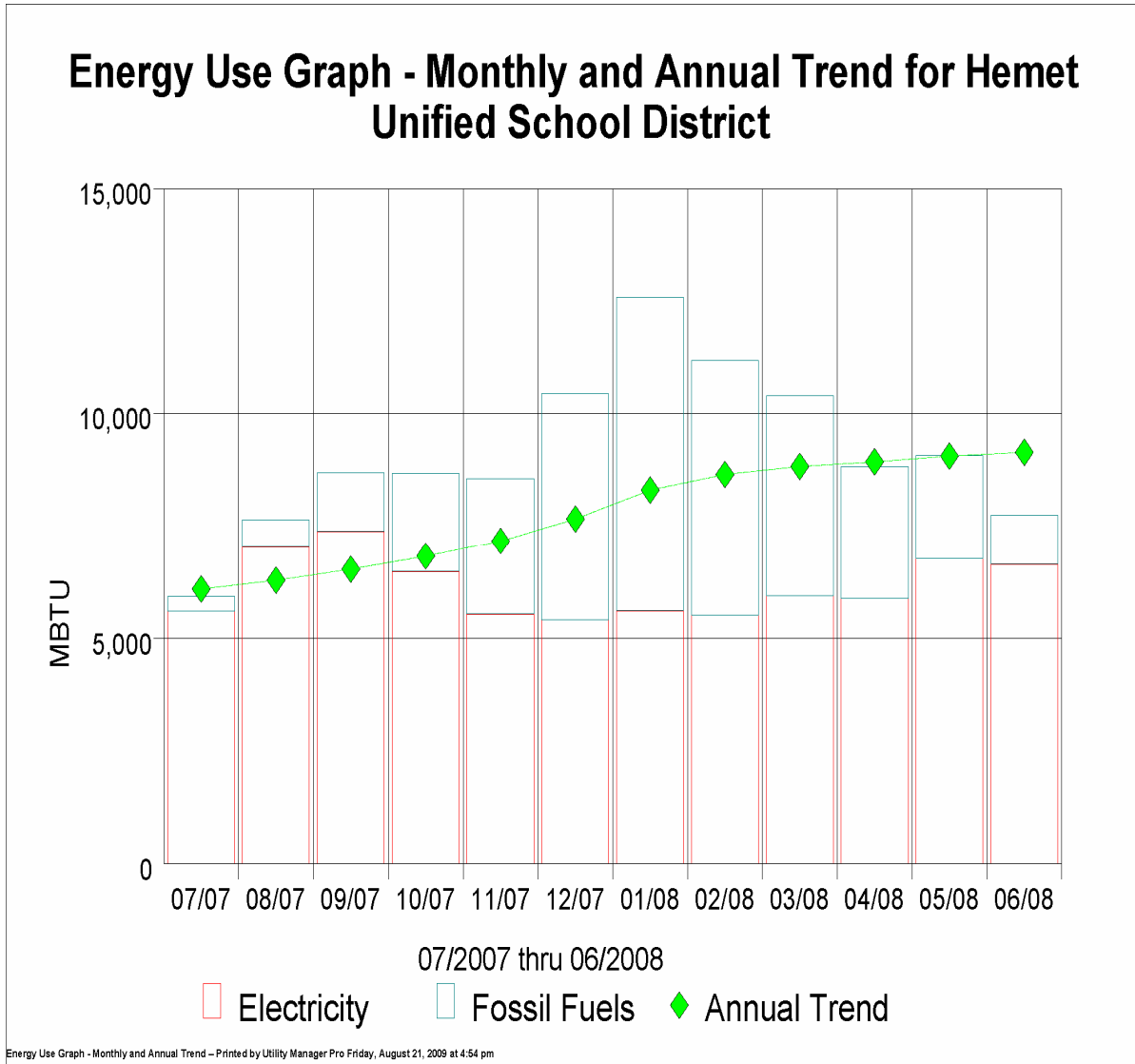


Exhibit F shows a rising energy increasing trend line for 2008 as opposed to the declining trend line you will see for 2009 in Exhibit F below. The actual bar graphs are not clearly visible; however, the rising trend line is clear.

Utility Usage and Trends 2008-2010

Exhibit G

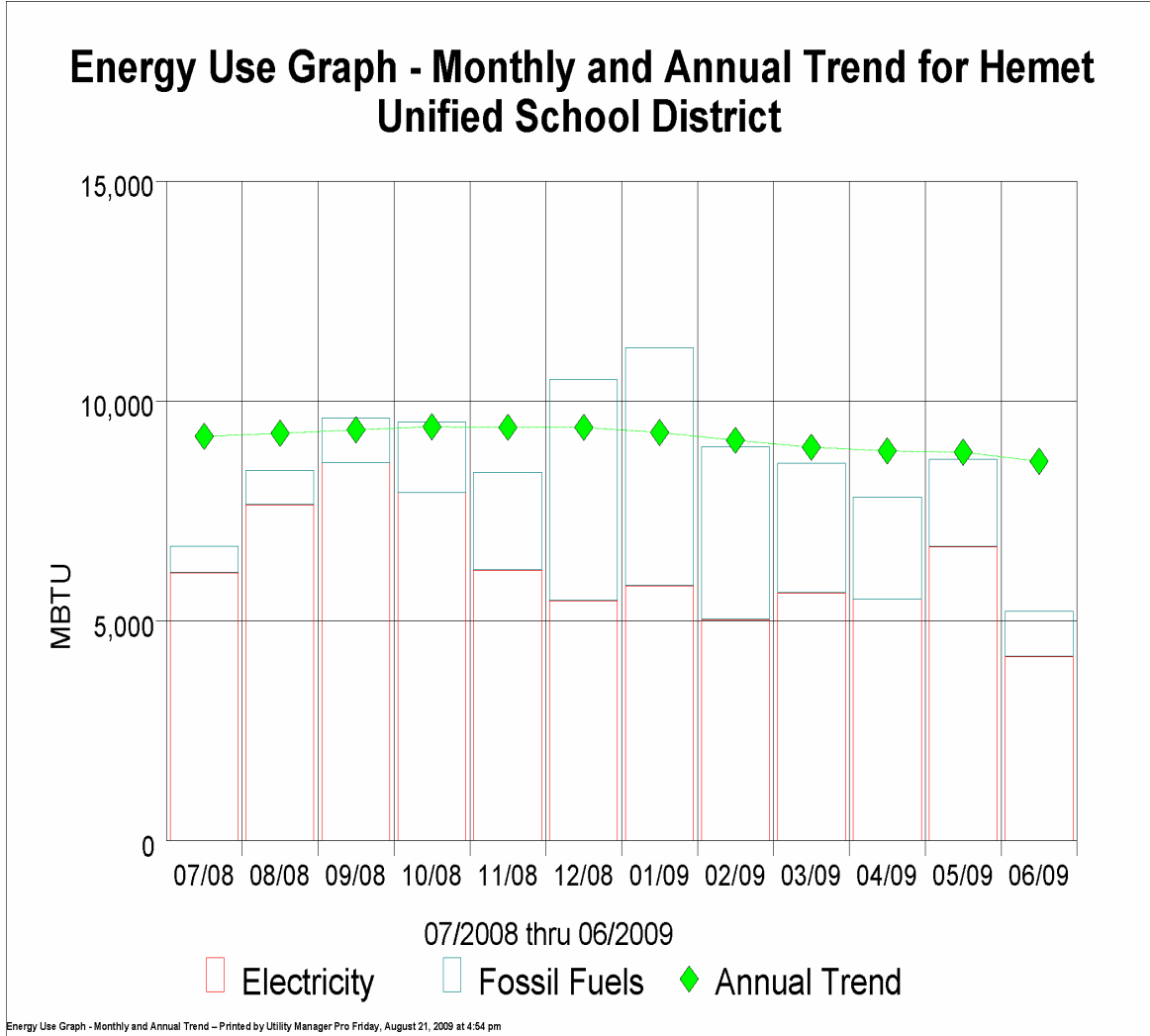


Exhibit G shows a declining energy trend line as opposed to the 2008 graph in Exhibit E. The actual bar graphs are not clearly visible; however, the declining trend line is clear.

V. Next Steps

The next steps toward continuing and improving upon the District's comprehensive resource conservation program are summarized as follows:

1. Continue to educate and train students and staff on resource conservation programs, develop knowledge of sustainable materials and products and utilize public awareness programs using logos, the Captain Conservation mascot and hold events to promote resource conservation.
2. Continue in-service training at all sites, continue awareness and enforcement, and compliance with the resource conservation procedures.
3. Continue to install energy management hardware including thermostats in District owned portable facilities that will reduce utility resource use and costs.
4. Continue to take advantage of conservation programs offered by the Federal and State Government, and utility providers, Southern California Edison, Eastern Municipal Water District (EMWD), Lake Hemet Water District and the Southern California Gas Co.
5. Continue to evaluate all District decisions through consideration of the cost and benefits of "resource conservation and sustainable energy sources" including reducing peak rate electrical use during summer months.
6. Implement the solar Power Purchase Agreement to install a system providing approximately seven mega watts of clean electrical energy.
7. Continue to design new and renovated facilities with energy and water savings systems, products and materials, and participate in the California High Performing Schools- CHPS program.
8. Continue in expanding use of "green" custodial products.
9. Continue to monitor school sites and utility usage monthly by site and District-wide.
10. Maintain appropriate use of facilities fees reflecting energy costs.
11. Develop and operate a District-wide resource conservation program, including a recycling program using financial incentives.
12. Utilize rebate savings to implement additional resource conservation measures.
13. Minimize use of the stadium lighting for practices.