

Unit Name:		Energy Analyst: Sustainability Office.		
Service is essential to the operation of the college				
Functions performed by unit that are critical/essential to operations of the college	Consequences of not performing service	Legal, regulatory, board policy, contractual citations	Other options for performing service	Why is the service "essential"?
Scheduling HVAC and Lighting Equipment	Increased energy costs due to buildings scheduled for occupied conditions when they are not occupied. Utility could ask for incentive \$ to be returned, change loan terms.	Contractual requirements of Utility Energy Conservation Measure Agreement's). Strategic Directions -Transforming the College Organization - "Achieve and Sustain fiscal stability" ; "Create, enhance, and maintain inviting and welcoming facilities....."	Engineering Consultant, Energy Service Company	HVAC/ lighting not available for buildings during scheduled classes or events.
Analysis of Utility Data - fuel costs, rates, usage, billing errors	Increased costs due to billing errors, equipment problems are undetected, large increases or decreases in energy use.	Core Value - Integrity - "Promoting responsible stewardship of resources and public trust." Requirements of Utility fuel contracts based on predicted usage.	Engineering Consultant, Energy Service Company	Controls monthly expenses.
Functions performed by unit that are not critical to operations of the college	Consequences of not performing service	Legal, regulatory, contractual citations	Other options for performing service	
Monitor Building Energy Management Controls	Increased energy costs because equipment purchased for HVAC/ lighting controls is bypassed. Equipment purchased for HVAC/ lighting controls not repaired or operational.	Utility could ask for incentive money to be returned, change loan terms. Core Value - Integrity - "Promoting responsible. stewardship of resources and public trust." Strategic Directions - "Achieve and sustain fiscal stability"	Engineering Consultant, Energy Service Company, Commissioning Agent	
Review of Building Energy Plans	Specified equipment for HVAC/lighting controls.	Core Value - Integrity - "Promoting responsible. stewardship of resources and public trust." Strategic Directions - "Achieve and sustain fiscal stability"	Engineering Consultant	
Saving Money thru energy Reductions. (Energy Conservation Capital Costs vs. increase in energy costs.)	Increased monthly and annual utility costs.	Core Value - Integrity - "Promoting responsible. stewardship of resources and public trust." Strategic Directions - "Achieve and sustain fiscal stability"	Engineering Consultant, Energy Service Company	
Conducting training for people in energy efficiency practices.	Increased monthly and annual utility costs.	Core Value - Integrity - "Promoting responsible. stewardship of resources and public trust." Strategic Directions - "Achieve and sustain fiscal stability"		
Ensure college receives utility cash rebates, incentives, state tax credits, etc..	Increased project costs.	Core Value - Integrity - "Promoting responsible. stewardship of resources and public trust." Strategic Directions - "Achieve and sustain fiscal stability"		

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Cost of service								
	FY00-01 Actual	FY01-02 Actual	FY02-03 Actual	FY03-04 Actual	FY04-05 Actual	FY05-06 Adopted Budget	FY05-06 Estimated Actual	FY06 Current FTE (Managers & Classified)
RESOURCES								Managers:
General Fund Allocation (including transfers from GF)					51,414	122,342	122,342	Classified: 1
Other Revenue (list sources):								Faculty:
Salary + OPE						64,205	64,205	
Tfr in fr Fund IV - Energy Mgt Projects FY03-FY05						49,849	49,849	
Utility Rebates					\$ 16,190	1,400	39,308	
COLT for Tools						5,335	5,335	
Total Resources	-	-	-	-	67,604	243,131	281,039	
EXPENDITURES								
Salaries + OPE								
Managers								
Classified					2,574	64,205	49,812	
Part-time 04								
Total Salaries + OPE	-	-	-	-	2,574	64,205	49,812	
M&S							8,677	
Capital Outlay					\$ 17,755	78,500	78,500	
Total Expenditures	-	-	-	-	20,329	142,705	128,312	
Revenues minus Expenditures	-	-	-	-	47,275		152,727	
Carryover from Prior Year		-	-	-	-		47,275	
Year-end Balance		-	-	-	47,275		200,002	

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Cost Effectiveness					
Comparator	Annual Cost	Cost Basis	Function	FTE	Notes
Outsourcing (list options)					
Engineering Consultant	\$ 250,000	\$125/hour	Energy Analysis	1	Basis is 2000 hours per year.
Other OCC Schools (list)					
Beaverton School District	\$ 85,680	42.84/hour	Energy Analysis/Utilities Manager	1	With benefits calculated according to OPE.
West Wash University	\$ 99,450	49.72/hour	Energy Analysis/Utilities Manager	1	With benefits calculated according to OPE.
Industry Standards (list)					
Energy Service Company					By project - Performance Contracting
Other (list)					
EWEB Energy Analyst	\$ 64,829		Energy Analysis/Engineering	1	Works at Univ. Of Oregon. Salary plus some M&S.
Cost Effectiveness					
Function	Annual GF Cost	Annual Benefit/Savings	Notes:		
Scheduling HVAC and Lighting Equipment	\$ 5,460	\$ 5,091.70	228	hours/year	Out sourcing costs: \$28,500 for engineer. Basis for comparison is \$46.28 per hour average from cost basis data.
Analysis of Utility Data - fuel costs, rates, usage, billing errors	\$ 5,316	\$ 4,957.70	222	hours/year	Out sourcing costs: \$27,750 for engineer. Basis for comparison is \$46.28 per hour average from cost basis data.

Monitor Building Energy Management Controls	\$ 5,652	\$ 5,270.35	236	hours/year	Out sourcing costs: \$29,500 for engineer. Basis for comparison is \$46.28 per hour average from cost basis data.
Review of Building Energy Plans	\$ 5,580	\$ 5,203.36	233	hours/year	Includes 12 new or in progress projects as of 6/05. Basis for comparison is Out sourcing costs: \$29,125 for engineer. \$46.28 per hour average from cost basis data.
Saving Money thru energy Reductions. (Energy Conservation Capital Costs vs. increase in energy costs.)	\$ 6,658	\$ 180,875.46	278	hours/year	Basis is \$187,533, a total from three projects. 1) 30th St campus HVAC scheduling savings from 2/03 engineering report. 2) Avoided costs for computer power management. Basis from Energy Star. 3) Plug load controls, (Cooler Misers). Basis from USA Tech Savings Calculator. Out sourcing costs: \$34,750 for engineer.
Conducting training for people in energy efficiency practices.	\$ 16,620	\$ 15,498.41	694	hours/year	A disproportionate amount of time has been spent training people. Time spent will decrease as the college catches up in this area. Out sourcing costs: \$86,750 for engineer.
Ensure college receives utility cash rebates, incentives, state tax credits, etc..	\$ 2,610	\$ 54,188.67	109	hours/year	Basis from \$56,799 total rebates received FY06 YTD. Out sourcing costs: \$13,625 for engineer

Unit Name:	
Utilization	
Indicator	FY05-06 YTD
Utility cash rebates, incentives, state tax credits received.	\$56,799
Time to do HVAC and lighting equipment term and holiday schedules	164 hrs/YTD
Call logs for Energy Problems	149 E-mails; 76 Phone Calls YTD
The number of times EA meets people for training in energy efficiency practices.	12 Meetings YTD
The number of utility bills analyzed per month.	26 bills per month/ 234 bills YTD