

REQUEST FOR BOARD ACTION

**HENDERSON COUNTY
BOARD OF COMMISSIONERS**

MEETING DATE: Wednesday, October 19, 2011

SUBJECT: Energy Management Update

PRESENTER: Marcus Jones

ATTACHMENTS: Yes,
1. Energy Management Data

SUMMARY OF REQUEST:

The attachment provides information to the Board about the County's energy management use in the areas of electricity, natural gas, fuel and water. It compares the first quarter with previous years to show historical trends.

BOARD ACTION REQUESTED:

No Board action is requested. This item is for informational purposes only.

Suggested Motion:

No motion suggested.

Energy and Fuel Reduction Plan Status
October19, 2011

Electric Usage for July-September(in KWH)

Department	July 08-Sept 08	July 09-Sept 09	July 10-Sept 10	July 11-Sept 11	% Change 08 and 09	% Change 08 and 10	% Change 08 and 11	% Change 09 and 10	% Change 09 and 11	% Change 10 and 11
95 Courthouse	491,136	503,424	518,016	456,960	2.5%	5.5%	-7.0%	2.9%	-9.2%	-11.8%
Animal Services	22,060	31,380	38,040	38,320	42.2%	72.4%	73.7%	21.2%	22.1%	0.7%
Board of Elections	11,535	10,383	11,474	11,194	-10.0%	-0.5%	-3.0%	10.5%	7.8%	-2.4%
Central Services	17,276	12,123	12,338	12,044	-29.8%	-28.6%	-30.3%	1.8%	-0.7%	-2.4%
CNG Station				2,680						
Cooperative Extension	13,875	12,583	12,091	11,547	-9.3%	-12.9%	-16.8%	-3.9%	-8.2%	-4.5%
Emergency Services	31,968	29,057	28,698	33,427	-9.1%	-10.2%	4.6%	-1.2%	15.0%	16.5%
Historic Courthouse	174,597	161,336	185,618	126,012	-7.6%	6.3%	-27.8%	15.1%	-21.9%	-32.1%
Human Services	391,025	388,638	418,723	404,072	-0.6%	7.1%	3.3%	7.7%	4.0%	-3.5%
King Street Building	158,090	148,225	157,408	141,533	-6.2%	-0.4%	-10.5%	6.2%	-4.5%	-10.1%
Library	234,988	182,092	160,210	139,486	-22.5%	-31.8%	-40.6%	-12.0%	-23.4%	-12.9%
Recreation	97,180	114,727	133,842	116,304	18.1%	37.7%	19.7%	16.7%	1.4%	-13.1%
Sheriff	399,110	388,969	441,227	385,551	-2.5%	10.6%	-3.4%	13.4%	-0.9%	-12.6%
Solid Waste	12,524	13,535	17,236	16,280	8.1%	37.6%	30.0%	27.3%	20.3%	-5.5%
Travel & Tourism	32,157	33,827	35,264	26,701	5.2%	9.7%	-17.0%	4.2%	-21.1%	-24.3%
Utilities	32,134	35,506	45,114	31,789	10.5%	40.4%	-1.1%	27.1%	-10.5%	-29.5%
Youth	23,415	19,515	21,395	7,495	-16.7%	-8.6%	-68.0%	9.6%	-61.6%	-65.0%
Total	2,143,070	2,085,320	2,236,694	1,961,395	-2.7%	4.4%	-8.5%	7.3%	-5.9%	-12.3%

Gas Usage for July-September (in Therms)

Department	July 08-Sept 08	July 09-Sept 09	July 10 - Sept 10	July 11-Sept 11	% Change 08 and 09	% Change 08 and 10	% Change 08 and 11	% Change 09 and 10	% Change 09 and 11	% Change 10 and 11
95 Courthouse	2,143	2,584	2,404	3,521	20.6%	12.2%	-39.1%	-7.0%	36.3%	46.5%
Board of Elections	0	0	0	0						
Central Services	58	27	48	44	-53.4%	-17.2%	31.8%	77.8%	63.0%	-8.3%
CNG Station				942						
Emergency Services	107	86	92	158	-19.6%	-14.0%	-32.3%	7.0%	83.7%	71.7%
Historic Courthouse	357	1,434	831	1,742	301.7%	132.8%	-79.5%	-42.1%	21.5%	109.6%
Human Services	3,361	3,640	2,726	4,416	8.3%	-18.9%	-23.9%	-25.1%	21.3%	62.0%
King Street Building	0	0	0	0						
Library	10	23	27	21	130.0%	170.0%	-52.4%	17.4%	-8.7%	-22.2%
Sheriff	2,364	2,468	2,527	2,329	4.4%	6.9%	1.5%	2.4%	-5.6%	-7.8%
Total	8,400	10,262	8,655	13,173	22.2%	3.0%	-36.2%	-15.7%	28.4%	52.2%

Water Usage for July to September (in Gallons)

DEPARTMENT	July 08-Sept 08	July 09-Sept 09	July 10-Sept 10	July 11-Sept 11	% Change 08 and 09	% Change 08 and 10	% Change 08 and 11	% Change 09 and 10	% Change 09 and 11	% Change 10 and 11
95 COURTHOUSE	910,000	1,170,500	1,273,700	1,195,900	28.6%	40.0%	31.4%	8.8%	2.2%	-6.1%
ANIMAL SERVICES	44,700	43,100	49,800	52,400	-3.6%	11.4%	17.2%	15.5%	21.6%	5.2%
BOARD OF ELECTIONS	2,600	2,700	0	4,300	3.8%	-100.0%	65.4%	-100.0%	59.3%	
CENTRAL SERVICES	4,200	5,600	4,500	16,600	33.3%	7.1%	295.2%	-19.6%	196.4%	268.9%
COOPERATIVE EXTENSION	166,000	170,500	117,000	156,000	2.7%	-29.5%	-6.0%	-31.4%	-8.5%	33.3%
EMERGENCY SERVICES	33,100	82,900	27,000	30,100	150.5%	-18.4%	-9.1%	-67.4%	-63.7%	11.5%
HISTORIC COURTHOUSE	16,300	12,400	10,900	11,400	-23.9%	-33.1%	-30.1%	-12.1%	-8.1%	4.6%
HISTORICAL SOCIETY	16,600									
HUMAN SERVICES	115,500	121,400	116,400	118,700	5.1%	0.8%	2.8%	-4.1%	-2.2%	2.0%
KING STREET BUILDING	5,800	7,300	9,500	9,700	25.9%	63.8%	67.2%	30.1%	32.9%	2.1%
LIBRARY	202,700	160,700	170,500	203,600	-20.7%	-15.9%	0.4%	6.1%	26.7%	19.4%
PARKS & RECREATION	107,200	112,600	109,800	107,000	5.0%	2.4%	-0.2%	-2.5%	-5.0%	-2.6%
SHERIFF	155,300	111,500	126,300	138,600	-28.2%	-18.7%	-10.8%	13.3%	24.3%	9.7%
SOLID WASTE	110,100	59,000	130,500	152,200	-46.4%	18.5%	38.2%	121.2%	158.0%	16.6%
TRAVEL & TOURISM	49,600	37,800	34,700	34,400	-23.8%	-30.0%	-30.6%	-8.2%	-9.0%	-0.9%
UTILITIES	2,700	14,500	70,500	3,900	437.0%	2511.1%	44.4%	386.2%	-73.1%	-94.5%
YOUTH	60,800	49,300	48,800	14,700	-18.9%	-19.7%	-75.8%	-1.0%	-70.2%	-69.9%
Total	2,003,200	2,161,800	2,299,900	2,249,500	7.9%	14.8%	12.3%	6.4%	4.1%	-2.2%

Fuel Usage for July to September (in Gallons)

Departments	July 08 - Sept 08	July 09 - Sept 09	July 10 - Sept 10	July 11- Sept 11	% Change 08 and 09	% Change 08 and 10	% Change 08 and 11	% Change 09 and 10	% Change 09 and 11	% Change 10 and 11
Animal Control	862	94	112	167	-89.1%	-87.1%	-80.6%	18.2%	77.4%	50.0%
Fire Marshal	646	677	624	694	4.9%	-3.3%	7.5%	-7.8%	2.5%	11.1%
Coop Extension	66	128	98	159	95.3%	48.9%	142.5%	-23.8%	24.2%	62.9%
EMS	5,821	5,920	6,220	6,186	1.7%	6.9%	6.3%	5.1%	4.5%	-0.5%
Garage	1,628	349	385	287	-78.6%	-76.3%	-82.4%	10.6%	-17.6%	-25.5%
Health	2,431	1,443	138	220	-40.7%	-94.3%	-90.9%	-90.4%	-84.7%	59.3%
Inspection*	2,491	1,929	2,077	1,223	-22.5%	-16.6%	-50.9%	7.7%	-36.6%	-41.1%
Library	197	260	262	261	32.0%	33.0%	32.2%	0.8%	0.2%	-0.6%
Motor Pool	473	382	270	273	-19.3%	-42.9%	-42.2%	-29.3%	-28.5%	1.2%
Planning	101	255	170	131	153.2%	68.5%	30.5%	-33.5%	-48.5%	-22.6%
Recreation	45	194	903	1,086	331.1%	1905.6%	2313.2%	365.2%	459.8%	20.3%
Erosion		250	217	121				-13.5%	-51.7%	-44.1%
Sheriff	29,872	31,086	30,908	31,135	4.1%	3.5%	4.2%	-0.6%	0.2%	0.7%
Public Buildings		1,642	1,428	861				-13.0%	-47.6%	-39.7%
Soil and Water	73	96	74	72	31.1%	1.1%	-2.0%	-22.9%	-25.3%	-3.1%
Tax Assessor	337	266	298	539	-21.2%	-11.7%	59.7%	12.1%	102.6%	80.7%
Travel & Tourism	32	59		17	84.1%		-46.9%		-71.1%	
Utilities	543	597	537	145	9.9%	-1.2%	-73.3%	-10.1%	-75.7%	-73.0%
Code Enforcement	264	375	304	94	42.0%	15.1%	-64.5%	-18.9%	-75.0%	-69.1%
Youth Development	445	731	563		64.1%	26.4%		-23.0%		
DSS	361	405	478	504	11.9%	32.4%	39.4%	18.3%	24.5%	5.3%
Work First	285	238	125	145	-16.6%	-56.0%	-49.0%	-47.2%	-38.8%	16.0%
Rescue Squad	709	799	718	993	12.7%	1.2%	40.1%	-10.2%	24.3%	38.4%
WCCA	5,639	6,114	6,199	6,375	8.4%	9.9%	13.1%	1.4%	4.3%	2.8%
Vocational Solutions	904	928	868		2.6%	-4.0%		-6.5%		
Landfill		357	398	248				11.5%	-30.5%	-37.6%
Detention		692	1,761	2,541				154.5%	267.3%	44.3%
Environmental Health		639	1,683	1,272				163.3%	99.0%	-24.4%
Total	54,226	56,904	57,815	55,749	4.9%	6.6%	2.8%	1.6%	-2.0%	-3.6%

* Inspection used 394.12 gas gallon equivalent of CNG