



# **Quarterly Report on Energy, Water And Vehicle Fuel Conservation**

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**As Required by**

**Executive Order RP 49**

**Health and Human Services**

**First Quarter  
Calendar Year 2018**



**TEXAS**  
**Health and Human  
Services**

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## **Executive Summary**

The energy and water conservation plan submitted to your office December 1, 2005, described three required elements of our consolidated Resource Efficiency Plan (REP) for the health and human services system (HHSS): 1) an estimated 20 percent savings in energy and water usage for state supported living centers and state hospitals; 2) a goal of reducing vehicle fuel consumption by one to two percent; and 3) implementation of a user awareness program (UAP) for space occupied by health and human services (HHS) employees around the state.

## **Introduction**

Executive Order RP 49 requires each state agency to provide quarterly updates to their energy conservation plan. This report provides the updated information for the HHS energy and water conservation plan as required by Executive Order RP 49.

## **State Supported Living Centers and State Hospitals**

Energy and water conservation projects at state supported living centers and state hospitals continue to reduce the consumption of electrical power, natural gas, water, and associated costs. A cost baseline was established using historical information. The reported cost savings were developed using the historical data, the cost of retrofits for the energy and water conservation measures, and the estimated savings from those retrofits. The savings identified and reported provide the funding source to secure the performance contracts to pay for the retrofits. The savings are guaranteed through performance contracts with the contractors involved. Table 1 provides the available savings data for the state supported living centers and state hospitals for this reporting period ending March 2018.

## **Fleet Fuel Management**

There are various factors that may influence vehicle usage or potential cost savings, such as changes to client services, evacuations and other support activities in the event of natural disasters, and the age of fleet vehicles. The fleet fuel management details for the reporting period ending March 2018 are reported in Table 2.

## **User Awareness Program**

The HHS agencies' UAP is designed to provide an effective and efficient way to manage energy and water conservation in buildings owned and maintained by private sector owners, or in cooperation with Texas Facilities Commission (TFC) staff who manages the state owned buildings we occupy. As energy and water costs continue to rise, we will ensure HHS employees do their part in conserving those resources and controlling costs.

Energy and water conservation awareness posters are available for local offices to use to involve and inform staff on how to save energy and water resources. In state owned buildings, we are cooperating with TFC in their efforts to reduce energy and water use.

## **Retail Electric Provider Contract**

In June 2017, a new electric services contract was established with TXU Energy. This new contract was procured for the HHSS by Texas Energy Aggregators acting under their contract with the Council on Competitive Government as an energy procurement consultant to state agencies. The contract provides for retail electric services to HHS facilities in unregulated markets and takes advantage of a favorable market for energy users to provide energy cost savings to the HHS agencies.

## State Supported Living Centers and State Hospitals Quarterly Savings

**Table 1**  
January 2018 - March 2018

October 2017 - December 2017	Defined Savings and Normalized (1)	Percent Reduction
Electricity	\$ 531,336	9.9%
Natural Gas	\$1,278,331	23.7%
Water (2)	\$ 161,479	3.0%
Other (3)	\$ 247,051	4.6%

**NOTES:**

- (1) "Defined" savings are calculated as described in note (2). "Normalized" savings are calculated with a weather adjusted baseline consumption using models developed to calculate pre-retrofit and post-retrofit savings. Electric and natural gas utility bills are used for this process.
- (2) "Water" savings are stipulated, i.e., calculated once and carried forward for the life of the project. Plumbing fixtures were changed out for water saving devices and savings determined based on flow rates between the new and old devices and estimated usage calculated on the number of clients and industry standard average flows for the new fixtures per client.
- (3) "Other" includes deletion of boiler chemicals that are no longer needed due to decommissioning of steam plants, laundry equipment upgrades, and a more favorable rate structure for electrical services for the San Antonio State Hospital.

## Fleet Fuel Consumption

Table 2  
First Quarter - 2018

Agency/Department	Gallons of Vehicle Fuel	Gallons of Alternate Vehicle Fuel	Total Vehicle Fuel	Other Regular Fuel	Other Alternate Fuel	Total Fuel - Vehicle & Other	Miles Traveled	MPG - Miles Traveled / Total Vehicle Fuel
529 HHSC Region/Central	11,846	59	11,905	0	0	11,905	156,071	13.11
529 HHSC Fleet Operations	4,323	0	4,323	0	0	4,323	47,038	10.88
529 HHSC Facilities	137,140	0.00	137,140	0	0	137,140	1,451,857	10.59
<b>529 HHSC Total</b>	<b>153,309</b>	<b>59</b>	<b>153,368</b>	<b>0</b>	<b>0</b>	<b>153,368</b>	<b>1,654,966</b>	<b>10.79</b>
<b>537 DSHS Region/Central</b>	<b>13,831</b>	<b>0</b>	<b>13,831</b>	<b>0</b>	<b>0</b>	<b>13,831</b>	<b>288,275</b>	<b>20.84</b>

**Note:** 529 HHSC Facilities includes state hospitals and state supported living centers.

530 Department of Family and Protective Services does not operate state vehicles.

538 Department of Aging and Rehabilitation Services and 539 Department of Aging and Disability Services cease to exist.

**Note:** Totals for previous years are no longer included here as they are not comparable to the current agency structure and vehicles now in use. Previous totals are available on request