



Energy, Water, and Vehicle Fuel Conservation Quarterly Report

**As Required by
Executive Order RP 49**

**Health and Human Services
Commission**

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TEXAS
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Table of Contents

Table of Contents	1
Executive Summary	2
Introduction.....	2
State Supported Living Centers and State Hospitals	2
Fleet Fuel Management	3
User Awareness Program.....	5
Retail Electric Provider Contract	5
List of Acronyms	6

Executive Summary

The Health and Human Services Commission (HHSC) submitted an energy and water conservation plan on December 1, 2005, which described three required elements of our consolidated Resource Efficiency Plan for Texas Health and Human Services (HHS): 1) an estimated 20 percent savings in energy and water usage for state supported living centers (SSLCs) and state hospitals; 2) a goal of reducing vehicle fuel consumption by one to two percent; and 3) the implementation of a user awareness program for space occupied by HHS employees.

Introduction

Executive Order RP 49 requires each state agency to provide quarterly updates to its 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 the SSLCs 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. SSLCs and State Hospitals Quarterly Savings for July – September 2018

Jul – Sep 2018	Baseline	Usage	Defined and Normalized Savings^a	Reduction^b
Electricity	\$3,606,914	\$2,900,021	\$706,893	13.7%
Natural Gas	\$1,156,716	\$281,421	\$875,295	16.9%
Water^c	\$161,479	\$0	\$161,479	3.1%
Other^d	\$240,177	\$0	\$240,177	4.6%
Total	\$5,165,286	\$3,181,442	\$1,983,844	38.4%

^a Defined savings are calculated once and carried forward for the life of the project. 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.

^b The percentage reduced is determined by comparing the savings amount of each utility component to the total normalized baseline cost.

^c 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.

^d Other includes deletion of boiler chemicals that are no longer needed due to the decommissioning of steam plants, laundry equipment upgrades, and a more favorable rate structure for electrical services for the San Antonio State Hospital.

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 September 2018 are in Table 2.

Table 2. Fleet Fuel Consumption for July – September 2018^a

Agency	Gallons of Vehicle Fuel	Gallons of Alternate Vehicle Fuel	Total Vehicle Fuel	Other Regular Fuel	Other Alternate Fuel	Total Fuel – Vehicle and Other	Miles Traveled	Miles per Gallon
529 HHSC Region/Central	14,214	0	14,214	0	0	14,214	179,697	12.64
529 HHSC Fleet Operations	4,603	0	4,603	0	0	4,603	53,605	11.65
529 HHSC Facilities^b	148,142	0	148,142	0	0	148,142	1,494,711	10.09
529 HHSC Total	166,959	0	166,959	0	0	166,959	1,728,003	10.35
537 DSHC^c	14,594	0	14,594	0	0	14,594	273,412	18.73

^a Totals for previous years are no longer included as they are not comparable to the current agency structure and vehicles now in use. Previous totals are available upon request.

^b HHSC facilities include SSLCs and state hospitals.

^c As of this report, The Department of State Health Services includes the Texas Center for Infectious Disease (TCID); previously TCID was reported under HHSC facilities.

User Awareness Program

The HHS user awareness program 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 manage the state owned buildings we occupy. As energy and water costs continue to rise, we will ensure HHS employees do their part to conserve these resources and control 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 join TFC in its 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 HHS 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 HHS.

List of Acronyms

Acronym	Full Name
HHS	Health and Human Services
HHSC	Health and Human Services Commission
TCID	Texas Center for Infectious Disease
TFC	Texas Facilities Commission