

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

**Quarterly Report to the Governor,
Legislative Budget Board
and the State Energy Conservation Office**

Texas Health and Human Services Commission

**First Quarter
Calendar Year 2011**

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 enterprise (HHS), an estimated 20 percent savings in energy and water usage for state supported living centers and hospitals, a goal of reducing vehicle fuel consumption by one to two percent, and implementation of a user awareness program (UAP) for space occupied by HHS employees around the state. A status report on the preliminary utility assessment (PUA) for the Criss Cole Rehabilitation Center was included with our REP.

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 Hospitals

Energy and water conservation projects at state supported living centers and 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 details the available savings data for the state supported living centers and hospitals for this reporting period ending March 2011.

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 2011 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.

Criss Cole Rehabilitation Center

The following Capital Building Projects have been completed or are in progress for the Criss Cole Rehabilitation Center (CCRC):

- A lighting system retrofit will replace T12 fluorescent lamps and incandescent lamps with T8 compact fluorescent lamps and electronic ballasts. Phase II started on January 7, 2011, on schedule. The project is 99% complete, requiring only the final inspection.

LPB Energy Consultants

The Council on Competitive Government posted an RFP to replace the current energy management contract. LPB Energy Management is the current vendor for energy procurement and utility bill payment services. The contract with LPB ends 8/31/11. The new contract will split energy procurement services and utility bill payment services into two contracts. Energy procurement services will be a multiple award contract with three vendors available to state agencies to assist with energy procurement, with fees to be negotiated by the user agency and the selected vendor. The utility bill payment services contract will be a fee for service contract that will be based on a cost per utility account.

Since the new contract has not yet been awarded and there will be a transition period to allow a new vendor to develop software interfaces and transition bill accounts, we anticipate a short term extension of the current contract to provide time for that transition.

Table 1
Health and Human Services Commission
Energy and Water Conservation Report
State Supported Living Centers and Hospitals
January 2011 – March 2011

January 2011- March 2011	Defined Savings and Normalized (1)	Percent Reduction
Electricity	\$407,929	10.1%
Natural Gas	\$761,029	18.9%
Water (2)	\$128,619	3.2%
Other (3)	\$175,584	4.4%

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.

Some of the energy and water saving projects that produced these savings are still in implementation stage with adjustments being made to metering equipment. The accuracy of the numbers reported will improve over time as the adjustments are made.

Table 2
Health and Human Services Commission
Fleet Fuel Consumption Report
First Quarter – 2011

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
529HHSC Region/Central	14,796.01	268.64	15,064.65	0.00	0.00	15,064.65	184,023.00	12.22
529HHSC Fleet Operations	5,300.74	0.00	5,300.74	328.90	0.00	5,629.64	46,957.00	8.86
529HHSC Total	20,096.75	268.64	20,365.39	328.90	0.00	20,694.29	230,980.00	11.34
530 DFPS Total (1)								
537DSHS Region/Central	23,270.24	0.00	23,270.24	0.00	0.00	23,270.24	453,525.00	19.49
537DSHS Hospitals	61,412.25	119.20	61,531.45	2,795.79	22.90	64,350.14	662,173.00	10.76
537DSHS Total	84,682.49	119.20	84,801.69	2,795.79	22.90	87,620.38	1,115,698.00	13.16
538DARS Total	3,368.41	0.00	3,368.41	0.00	0.00	3,368.41	57,648.00	17.11
539DADS Central	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00
539DADS Schools	112,174.15	45.00	112,219.15	2,677.88	145.70	115,042.73	1,227,001.00	10.93
539DADS Total	112,174.15	45.00	112,219.15	2,677.88	145.70	115,042.73	1,227,201.00	10.94
Totals for 2006	772,585.00	18,302.00	790,887.00	32,803.00	701.00	824,391.00	9,421,755.00	11.91
Totals for 2007	789,855.00	16,551.00	806,406.00	44,985.00	694.00	852,085.00	9,085,521.00	11.27
Totals for 2008	871,311.00	9,550.00	880,861.00	42,397.00	813.00	924,070.00	10,143,273.00	11.52
Totals for 2009	834,597.00	4,474.00	839,071.00	32,439.00	293.00	871,803.00	10,130,957.00	11.62
Totals for 2010	902,224.34	3,291.00	904,704.74	31,856.66	546.00	937,107.40	10,608,970.00	11.32
Jan 2011 – Mar 2011	220,321.81	432.84	220,754.65	5,802.57	168.60	226,725.81	2,631,527.00	11.92
Reduction/Increases('09to'10)	67,627.34	1,183.00	65,633.74	582.34	253.00	65,304.40	478,013.00	
Percent Reduction/Increase	8.10% ↑	26.44% ↓	7.82% ↑	1.79% ↓	86.35% ↑	7.49% ↑	4.72% ↑	

(1) DFPS has no vehicles