



**Energy Conservation Plan - FY2006
Quarterly Status Report
February 28, 2006**

Goal	Strategy	Status
Resource Efficiency Plan		
Reduce electricity and natural gas costs by \$11,000 (5%)	Install energy savings initiatives such as programmable thermostats, weather stripping, and insulation in Agency-owned facilities	Since the beginning of the fiscal year, TFS has been heavily involved in emergency response activities associated with Hurricane Katrina, Hurricane Rita, and the Texas wildfires. A significant portion of the agency's personnel have been assigned to deal with these disasters, which has resulted in the agency deferring other duties and projects – including implementation of the improvements identified in the Resource Efficiency Plan submitted in November, 2005. In addition, the agency has had to operate some of its offices for extended hours, which has resulted in higher utilities consumption and costs.
	Close small offices and relocate staff to other existing offices	The agency has completed the closing of four (4) offices (Jefferson, Waco, Horseshoe Bay and Amarillo) during the past six months. These office closures will have an impact on future utility expenses.
Fleet Fuel Management Plan (Vehicles)		
Reduce fuel costs by \$30,000 (5%).	Reduce fuel consumption	<p>The agency has implemented the following measures to support this strategy: (1) Reduce/cancel meetings not absolutely necessary to sustain program effectiveness, (2) Whenever possible, conduct meetings via technology (e.g. telephone, TTVN, web), (3) Limit attendance at meetings to only those who have a true need to attend in order to meet their job requirements, (3) Whenever possible, have only one employee from a department or program attend a meeting and then have him/her brief others, (4) Improve coordination between programs and departments for out of town meetings to maximize car pooling, (5) Plan trips well in advance to accomplish multiple activities and thereby reduce the number of trips required, (6) Drive TFS vehicles at a maximum speed limit of 60 mph, (7) Regularly review fuel usage to identify possible opportunities for fuel reduction.</p> <p>While these strategies have been implemented, the agency has not made progress towards its goal of reduced fuel consumption due to the emergency response activity, described earlier. Thus far, the agency's consumption has increased by 12.02%, at a cost of \$55,525. The heaviest usage occurred during the months of September 2005 (Hurricanes Katrina and Rita) and January and February, 2006 (wildfire activity).</p>
	Reduce fuel costs	The agency has implemented the following measures to support this strategy: (1) Use only Regular Unleaded fuel, and (2) Actively seek out sources of least expensive fuel. Unfortunately, increases in gasoline prices have negated the agency's efforts and prices are expected to increase this summer. The average price per gallon through the first six months of FY2006 is \$0.88/gal more than the average price for FY2005. The cost of the higher fuel prices is \$162,622.