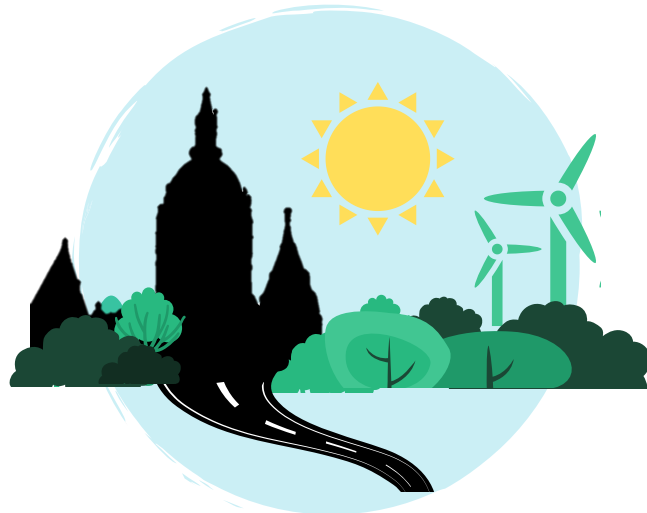January 2020

Sustainability Performance Plan

Department of Mental Health and Addiction Services

greener gov CT

Approvals

Stephen A. DiPietro

Prepared by Stephen DiPietro
DMHAS Senior Sustainability Officer

Miriam E. Delphin-Rittmon

Approved by Miriam Delphin-Rittmon, Ph.D.
DMHAS Commissioner

This report was written in compliance with section 5 of Executive Order 1.

Brief EO 1 Background

Released by Governor Ned Lamont on April 24, 2019, Executive Order 1 (EO 1) directs Executive Branch agencies to demonstrate environmental leadership and cost savings by reducing their greenhouse gas emissions from energy use in buildings and vehicles, and reducing water use and waste generation.

Immense planning and mobilization are underway to make progress on EO 1. Data collection is advancing to gather the necessary baseline data for benchmarking progress, and ongoing data collection will continue into the future. The initial data collection process will be completed in July 2020 and thereafter will provide a baseline from which to measure progress going forward. In addition, inter-agency project teams have been formed and are working to develop a suite of sustainability strategies and guidance to help agencies achieve the environmental targets set forth in EO 1.

GHG
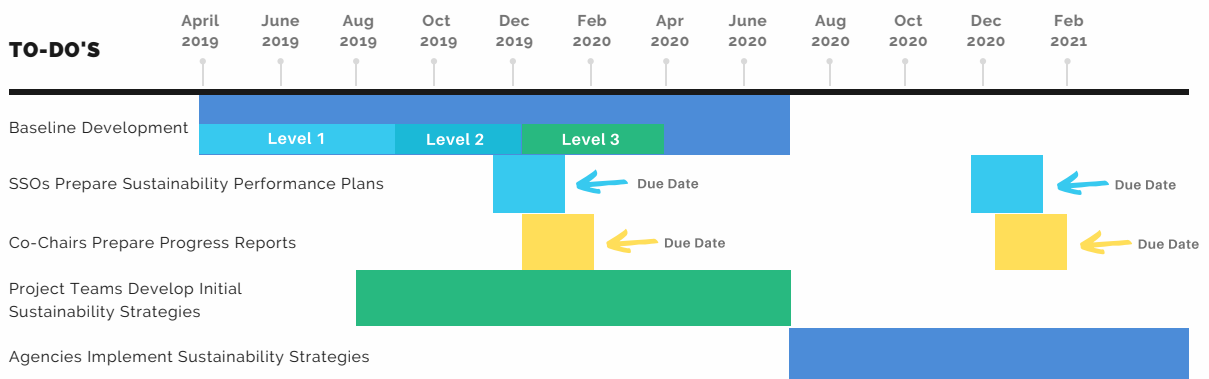45% reduction in GHG emissions below 2001 levels

WATER
10% reduction in water consumption from a FY20 baseline

WASTE
25% reduction in waste disposal from a FY20 baseline

EO 1 calls for Senior Sustainability Officers to draft annual Sustainability Performance Plans to detail agency progress and necessary goals, actions, and responsible parties to achieve the targets set in EO 1. This plan will evolve next year once all baseline data has been collected and agencies are encouraged to begin implementing sustainability strategies.

TO-DO'S

	April 2019	June 2019	Aug 2019	Oct 2019	Dec 2019	Feb 2020	Apr 2020	June 2020	Aug 2020	Oct 2020	Dec 2020	Feb 2021
Baseline Development		Level 1		Level 2		Level 3						
SSOs Prepare Sustainability Performance Plans					Due Date						Due Date	
Co-Chairs Prepare Progress Reports					Due Date						Due Date	
Project Teams Develop Initial Sustainability Strategies												
Agencies Implement Sustainability Strategies												

DMHAS and EO 1

Agency mission

Agency participation in the joint EO 1 and Greener Gov CT initiative

Key agency staff involved in EO 1

Data Collection Progress

Since Executive Order 1 was released in April 2019, data collection has been an important and ongoing effort to establish baselines. Progress towards reporting current and historical utility data represents a key piece of this year's reporting.

This section summarizes your agency's progress towards meeting the data collection milestones for EO 1. Levels 1, 2, and 3 refer to progress in reporting utility data through the state utility tracking software, EnergyCAP. Agencies that do not report utility bills via EnergyCAP are not included in Level 1, 2, or 3.

Once the baseline data has been gathered, annual progress will be a measured against the baseline data, and data collection will be less emphasized in future annual reports.

LEVEL 1
DUE SEP 2019

- Designate an individual to serve as the accounts contact at your agency responsible for uploading invoices into EnergyCAP
- Initiate contact with your agency's EnergyCAP liaison
- Review invoice scanning guidelines and instructional materials and/or request in-person EnergyCAP training sessions as needed
- Upload new invoices into EnergyCAP as your agency receives them

LEVEL 2
DUE DEC 2019

- Designate an individual to serve as the facilities contact at your agency responsible for updating your agency's Building Inventory Sheet
- Confirm the accuracy of the Building Inventory Sheet based on your agency's inventory of accounts, buildings, and meters
- Update the Building Inventory Sheet to reflect accurate building name, address, square footage, building type, and space-use attributes
- Match all utility meters to their proper buildings, verify all meters have been documented for each building, and identify unmetered accounts

LEVEL 3
DUE APR 2020

- Upload historical invoices for building utilities including electricity, gas, propane, fuel, oil, water, and sewer into EnergyCAP starting with January 1, 2018

Performance Data

The following data was captured based on your agency's profile in the state utility tracking software: EnergyCAP. Future reports will compare data from the previous year.

DMHAS

Category	Use	Cost
FY 19 Building Energy Use*	221,133 MMBtu	$4,520,246
FY 19 Vehicle Gasoline Use**	136,021 Gallons	$349,573
FY 19 Vehicle Diesel Use	13,532 Gallons	$43,033
FY 19 Total GHG Emissions	**13,972 mtCO2e**	
FY 19 Building Water Use	6,803 kGallons	$39,225
FY 19 Total Utility Costs		**$4,952,077**

*Building energy use includes electric, natural gas, oil, propane, steam, and chilled water.
**Gasoline and diesel cost estimated based on average weekly cost from FY19 from EIA.gov, $2.57 for gasoline and $3.18 for diesel.

A NOTE ABOUT THIS DATA

This data was pulled from EnergyCAP on November 20, 2019. It is consistently improving in accuracy as historical and building-specific data is populated. Baseline data collection will be completed in April 2020.

EnergyCAP is a utility bill tracking and energy management software that allows the state to track its complex array of buildings, accounts and meters. Individual user accounts and training can be set up for agencies to gain access to this tool and take control of how their buildings are performing.
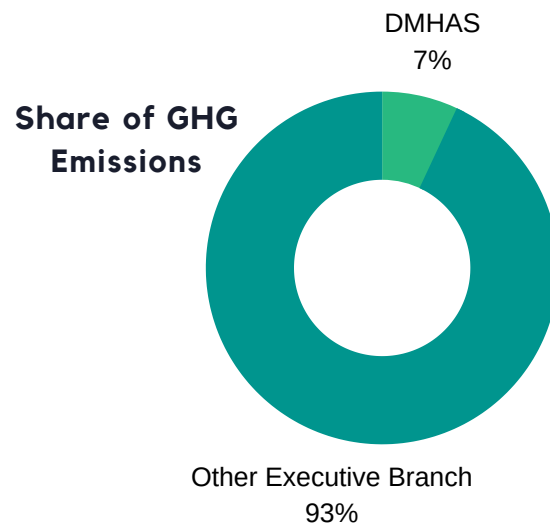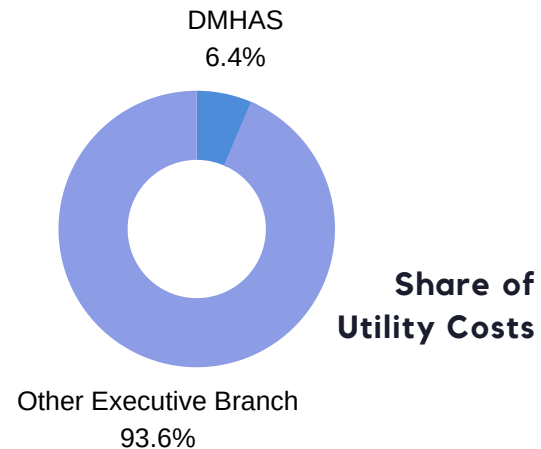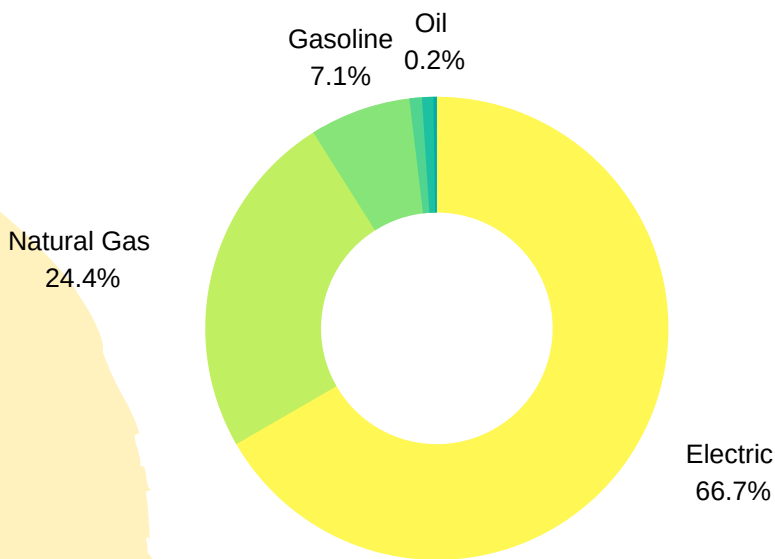
EnergyCAP®

Performance Data cont.

The graphs below provide a snapshot of your agency's utility use and costs for FY2019.

At this time, utility data on agencies occupying space owned by another state agency may or may not be linked to their EnergyCAP accounts. Future reporting aims to link utility data consistently to agencies using spaces they don't own.

Commodity Cost Breakdown

Oil
0.2%

Gasoline
7.1%

Natural Gas
24.4%

Electric
66.7%

DMHAS
6.4%

Share of Utility Costs

Other Executive Branch
93.6%

DMHAS
7%

Share of GHG Emissions

Other Executive Branch
93%

Commodity	FY19 Cost	Cost Breakdown
Electric	$3,301,369	66.7%
Natural Gas	$1,207,166	24.4%
Gasoline	$349,573	7.1%
Diesel	$43,033	0.9%
Water	$39,225	0.8%
Oil	$11,710	0.2%

Sustainability Projects

How many projects has your agency implemented that had a positive impact on sustainability in FY2019? Include projects relating to infrastructure improvements as well as behavioral change that took place in owned, leased, or occupied space and were either in progress or completed in FY2019.

Please provide more detail on up to **three** of your agency's FY2019 projects below and on the next page.

1

Project location (indicate leasing or ownership structure):
Type of Project:
Agencies Involved:
Brief Description:

Implementation Status and Timeline:

Realized or Anticipated Benefits:

2

Project location (indicate leasing or ownership structure):
Type of Project:
Agencies Involved:
Brief Description:

Implementation Status and Timeline:

Realized or Anticipated Benefits:

Sustainability Projects cont.

3

Project location (indicate leasing or ownership structure):
Type of Project:
Agencies Involved:
Brief Description:

Implementation Status and Timeline:

Realized or Anticipated Benefits:

Barriers encountered while making progress on EO 1 in FY2019

Future Planning

GHG-reducing structural or behavioral project(s)
DMHAS hopes to undertake in 2020

GHG Reduction
(energy/fleet related)

Water-reducing structural or behavioral project(s)
DMHAS hopes to undertake in 2020

Water Reduction

Waste-reducing structural or behavioral project(s)
DMHAS hopes to undertake in 2020

Waste Reduction

Future Planning cont.

General support and/or resources needed to make progress on this project(s) beyond this reporting period

Areas in which DMHAS's broader mission and day-to-day activities will be shifted to incorporate sustainability

Appendix (Additional Sustainabilty Projects)

This appendix provides detail on additional projects relating to infrastructure improvements as well as behavioral change that took place in owned, leased, or occupied space and were either in progress or completed in FY2019.

1

Project location (indicate leasing or ownership structure):

Type of Project:

Agencies Involved:

Brief Description:

Implementation Status and Timeline:

Realized or Anticipated Benefits:

2

Project location (indicate leasing or ownership structure):

Type of Project:

Agencies Involved:

Brief Description:

Implementation Status and Timeline:

Realized or Anticipated Benefits:

3

Project location (indicate leasing or ownership structure):

Type of Project:

Agencies Involved:

Brief Description:

Implementation Status and Timeline:

Realized or Anticipated Benefits: