

Texas Department of Criminal Justice
Quarterly Report – October 1, 2019

State Agency

Energy Savings Program

Electricity

Natural Gas

Transportation Fuel

Water

Executive Order RP-49

October 2019

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I. Goals

Electricity, Natural Gas and Water:

The TDCJ has continued with implementation of Executive Order RP-49. Utility and energy consumption reduction remains a high priority of the agency and the TDCJ is committed to the goal of a 2.5% reduction for electricity, natural gas and water. All the TDCJ regions and individual units have been provided quarterly information to track their electricity, natural gas and water consumption, compared to their individual targets, and the relationship to the overall agency goal shown on page 4. The current agency consumption updates are provided on pages 5, 6 and 7.

Additionally, an employee awareness pamphlet has been developed to create a positive mindset for all agency employees regarding the importance of energy consumption reduction awareness and how everyone's actions can make a difference. The pamphlets are supplied to the Training Department for dissemination during training classes. Regional Directors receive monthly consumption and cost reports for each unit within their region.

The TDCJ performed Preliminary Energy Audits (PEA's) for all of its facilities. The TDCJ engineering staff continues to closely scrutinize all facility repair and renovation projects to ensure they meet mandated energy design certification requirements. The most energy efficient products are incorporated into each design.

Transportation Fuel:

The TDCJ is committed to achieving the target goal established by the Executive Order RP-49 of an annual 2.5% decrease in transportation fuel consumption. The TDCJ has compiled a consumption comparison report using the data collected in the TDCJ Fleet Management System (VEH). The information is presented in two formats, by division and by type of vehicle. This comparison report is then forwarded to the TDCJ's executive staff to be used as a monitoring tool.

All the TDCJ divisions and employees should adhere to the TDCJ Administrative Directive 02.50 Vehicle Policy. Strict enforcement of the proper uses of state vehicles, bulk fueling stations, and car-pooling could result in additional savings.

The TDCJ will continue to review current policies and procedures on vehicle usage for perimeter patrol, offender transport, escape recovery, and emergency evacuation for potential energy conservation. Any additional areas identified as a potential energy savings will be included in future quarterly reports.

II. Consumption Update

Texas Department of Criminal Justice

Agency Consumption Targets

Electricity, Natural Gas and Water

	Metered kWh	Metered MCF	Total Water K Gallons	EL \$/kWh	NG \$/MCF	Water \$/K Gal
FY18	700,294,710	3,470,408	10,905,164	\$0.060	\$3.887	\$3.178
FY17	708,611,554	3,139,060	11,148,220	\$0.061	\$4.235	\$2.931
FY16	700,504,420	3,309,504	10,998,151	\$0.064	\$3.278	\$2.748
	703,136,895	3,306,324	11,017,178	3-Year Averages		
	17,578,422	82,658	275,429	2.5% of Averages		
	682,716,288	3,387,750	10,629,736	Target Consumption		

Targets = FY18 Totals less 2.5% of averages

Transportation Fuel

	Gallons	Average \$/Gallon
FY18	4,033,160	\$2.297
FY17	4,077,027	\$1.846
FY16	4,068,650	\$1.606
	4,059,612	3-Year Average
	101,490	2.5% of Averages
	3,931,670	Target Consumption

The above price per gallon does not include Federal Tax, but it does include State Tax of \$0.20 per gallon.

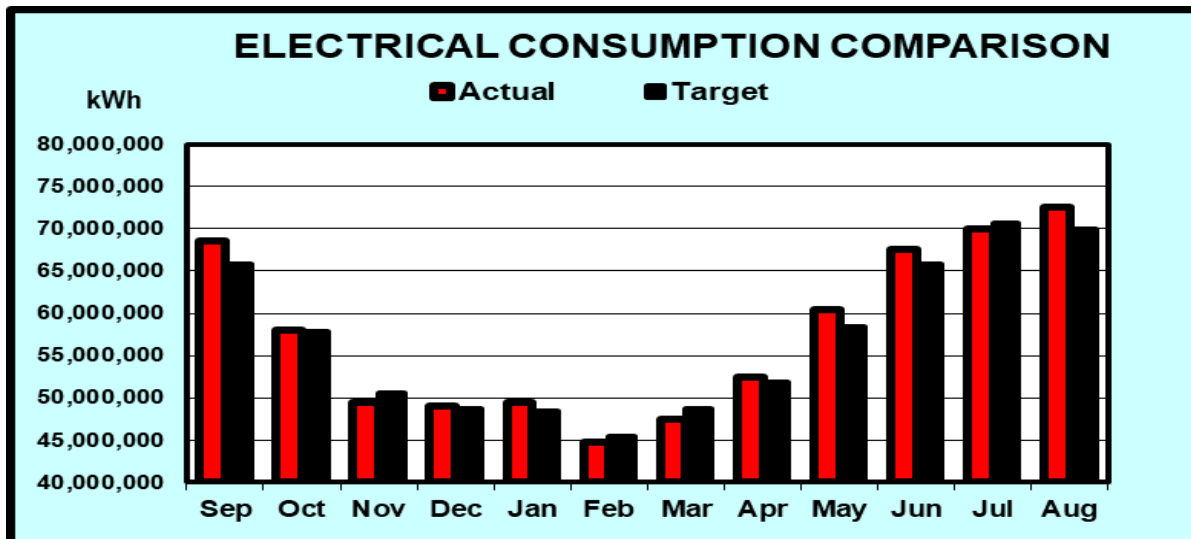
Texas Department of Criminal Justice

Electricity Consumption Update

Reporting Period: **September 1, 2018 to August 31, 2019**

ELECTRICITY			
	EL kWh	Targets kWh	Over (Under) Target
Sep	68,585,894	65,852,226	2,733,668
Oct	57,969,485	57,937,347	32,138
Nov	49,497,530	50,588,351	(1,090,821)
1st Qtr	176,052,909	174,377,924	1,674,985
Dec	49,051,755	48,788,306	263,449
Jan	49,519,423	48,516,102	1,003,321
Feb	44,802,612	45,415,734	(613,122)
2nd Qtr	143,373,790	142,720,142	653,648
Mar	47,457,919	48,687,375	(1,229,456)
Apr	52,436,352	51,924,633	511,719
May	60,374,278	58,417,936	1,956,342
3rd Qtr	160,268,549	159,029,944	1,238,605
Jun	67,611,174	65,875,737	1,735,437
Jul	69,969,137	70,762,766	(793,629)
Aug	72,525,354	69,949,775	2,575,579
4th Qtr	210,105,665	206,588,278	3,517,387
Totals	689,800,913	682,716,288	7,084,625

1st Qtr = .96% Above Target, 2nd Qtr = .46% Above Target, 3rd Qtr = .78% Above Target, 4th Qtr = 1.70% Above Target



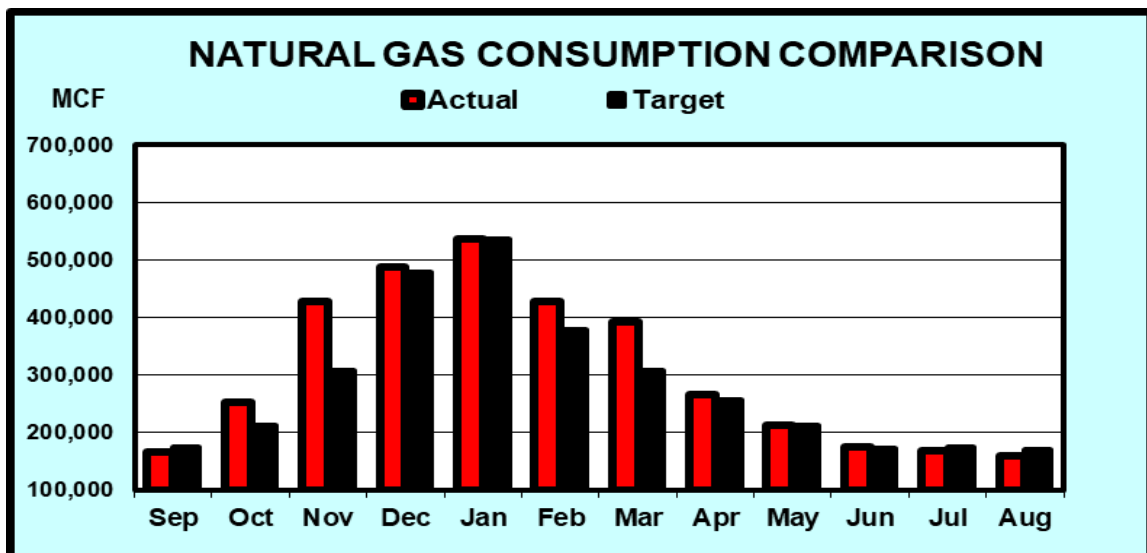
Texas Department of Criminal Justice

Natural Gas Consumption Update

Reporting Period: **September 1, 2018 to August 31, 2019**

NATURAL GAS			
	NG MCF	Targets MCF	Over (Under) Target
Sep	165,608	175,394	(9,786)
Oct	253,399	214,103	39,296
Nov	429,267	307,405	121,862
1st Qtr	848,274	696,902	151,372
Dec	487,660	478,386	9,274
Jan	536,432	537,467	(1,035)
Feb	427,739	378,616	49,123
2nd Qtr	1,451,831	1,394,469	57,362
Mar	393,502	309,286	84,216
Apr	266,430	257,009	9,421
May	212,839	212,539	300
3rd Qtr	872,771	778,834	93,937
Jun	175,384	172,427	2,957
Jul	168,043	174,703	(6,660)
Aug	159,668	170,416	(10,748)
4th Qtr	503,095	517,546	(14,451)
Totals	3,675,971	3,387,751	288,220

1st Qtr = 21.72% Above Target, 2nd Qtr = 4.11% Above Target, 3rd Qtr = 12.06% Above Target, 4th Qtr = 2.79 Below Target



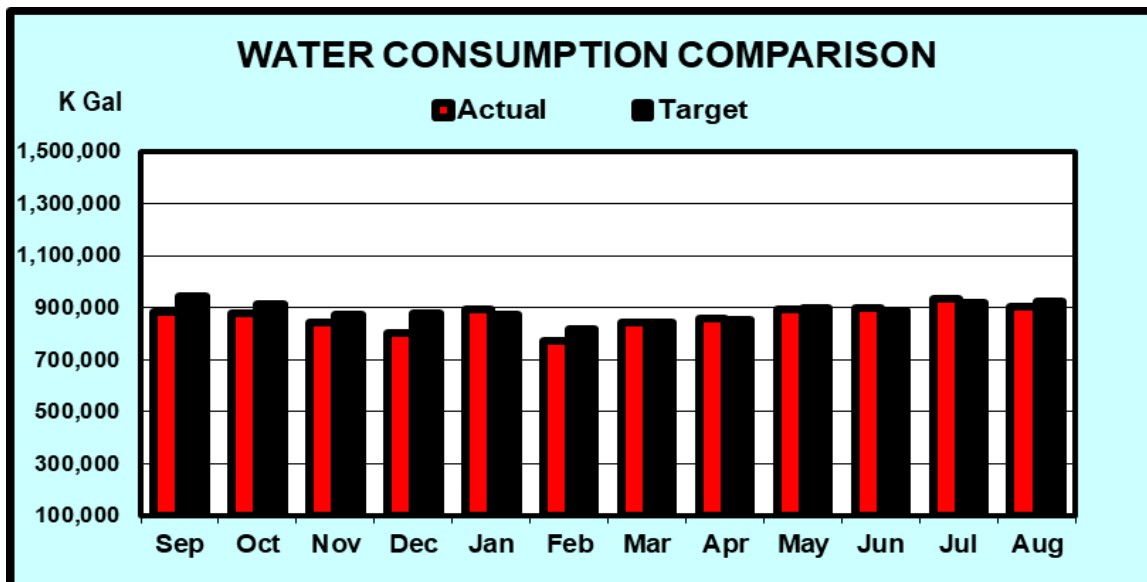
Texas Department of Criminal Justice

Water Consumption Update

Reporting Period: **September 1, 2018 to August 31, 2019**

WATER			
	WATER K Gallons	Targets K Gallons	Over (Under) Target
Sep	884,047	942,390	(58,343)
Oct	877,953	912,269	(34,316)
Nov	844,152	874,213	(30,061)
1st Qtr	2,606,152	2,728,872	(122,720)
Dec	802,328	879,450	(77,122)
Jan	894,212	873,477	20,735
Feb	770,661	818,312	(47,651)
2nd Qtr	2,467,201	2,571,239	(104,038)
Mar	844,190	844,951	(761)
Apr	856,627	854,421	2,206
May	890,707	899,313	(8,606)
3rd Qtr	2,591,524	2,598,685	(7,161)
Jun	897,105	887,412	9,693
Jul	934,665	919,848	14,817
Aug	904,295	923,679	(19,384)
4th Qtr	2,736,065	2,730,939	5,126
Totals	10,400,942	10,629,735	(228,793)

1st Qtr = 4.50% Below Target, 2nd Qtr = 4.05% Below Target, 3rd Qtr = 0.28% Below Target, 4th Qtr = 0.19% Above Target



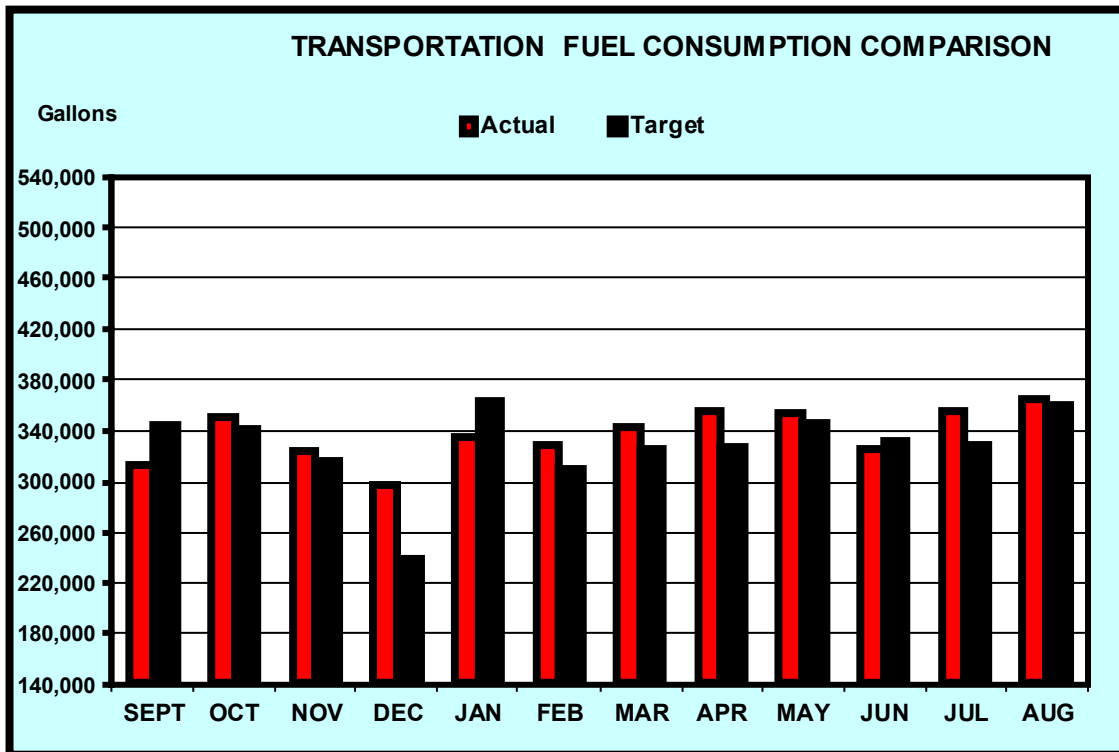
Texas Department of Criminal Justice

Transportation Fuel Consumption Update

Reporting Period: **September 1, 2018 to August 31, 2019**

Transportation Fuel			
	Gallons	Targets	Over (Under) Target
Sep	313,432	344,983	(31,551)
Oct	350,080	341,087	8,993
Nov	317,882	316,107	1,775
1st Qtr	981,394	1,002,177	(20,783)
Dec	296,522	238,427	58,095
Jan	334,076	363,421	(29,345)
Feb	327,801	309,496	18,305
2nd Qtr	958,399	911,344	47,055
Mar	342,103	324,599	17,504
Apr	355,496	327,557	27,939
May	356,862	345,828	11,034
3rd Qtr	1,054,461	997,984	56,477
Jun	325,932	331,794	(5,862)
Jul	355,466	328,161	27,305
Aug	365,558	360,210	5,348
4th Qtr	1,046,956	1,020,165	26,791
Totals	4,041,210	3,931,670	109,540

1st Qtr = 2% Below Target, 2nd Qtr = 5% Above Target, 3rd Qtr = 5.4% Above Target, 4th Qtr = .19% Above Target



III. New Ideas

Electricity, Natural Gas and Water:

The TDCJ has entered into a Memorandum of Understanding with CLEAResult and participating utility providers entering the TDCJ into the Texas City Smart Program. This is a voluntary program offered at no cost to participants. CLEAResult provides third party consulting on best practices in areas of energy usage and energy efficiency. This program offers monetary incentives available for qualifying measures in new construction and retrofit projects. This program is designed to reduce government's energy costs, reduce operating budgets freeing additional dollars for other taxpayers needs and provide improved working environments for employees. We will continue to utilize the energy benchmarking support provided by CLEAResult to identify those facilities with the greatest opportunities for energy and cost savings. In our ongoing effort to evaluate potential energy curtailment programs and energy efficient products, we have met with various utility providers and vendors. We are currently exploring available water conservation technologies in an effort to reduce water consumption.

Transportation Fuel:

The TDCJ will continue to prepare notices to the TDCJ departments making them aware of the recommendations of Executive Order RP-49. As an agency, our goal is to reduce consumption, which can be reached if we make the employee using the vehicle or equipment aware of the goal.

The TDCJ continues to upgrade the agency fleet through appropriations by the legislature. Purchases have targeted a mixture of compact and midsize cars that continue to replace much older and less fuel efficient vehicles, resulting in overall improved fuel efficiency.

In addition, the agency has added vehicles to the fleet in targeted areas of the state in order to reduce spending on personal mileage claims. As a result, in FY18, personal mileage payments have been reduced by 5% in the Parole Division. These additional vehicles will result in some offset to fuel efficiency measures, but will result in additional overall fiscal efficiency.

IV. Plan Implementation Responsibility

State Agency Energy Savings Program Quarterly Report

Date: October 1, 2019

Agency: Texas Department of Criminal Justice

Plan contact: Jerry McGinty, Chief Financial Officer

Contact telephone number: (936) 437-2107

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The electricity, natural gas, water and transportation fuel quarterly report for The Texas Department of Criminal Justice has been completed per Executive Order RP-49. The recommendations contained in the current 2018/2019 RP-49 supplement will continue to be implemented with specific responsibility for compliance charged to the agency Facilities Review Board. This report will be placed in a conspicuous place on the TDCJ WEB page per RP-49 instructions.

Name: Jerry McGinty

Title: Chief Financial Officer, Texas Department of Criminal Justice

Signature: _____

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