

Texas Department of Criminal Justice
Quarterly Report – October 1, 2020

State Agency

Energy Savings Program

Electricity

Natural Gas

Transportation Fuel

Water

Executive Order RP-49

October 2020

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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.

The Regional Utility and Energy Cost/Consumption Reports and the Energy Consumption Reduction Awareness Training Pamphlet are available on the TDCJ Intranet. This allows Regional Directors and Wardens access to review unit costs, consumption data, and ranking reports.

The TDCJ has conducted Preliminary Energy Audits (PEA's) at facilities across the state. The information provided from the PEA's allows the TDCJ to incorporate energy considerations into each design with strategic processes and priorities. The TDCJ can then analyze and evaluate various impacts using the most energy efficient products to provide the best energy cost savings for the State of Texas.

The TDCJ is retrofitting with more efficient equipment/systems when the need for replacement arises when it is cost effective to do so. This includes the retrofitting of equipment/systems such as but not limited to; water heaters and water heating systems, lighting (LED lamps), windows, roofs, pumps, motors, air ventilation and HVAC systems.

Transportation Fuel:

The TDCJ actively monitors and reviews transportation fuel consumption in an effort to meet the target goal established by Executive Order RP-49. Monitoring activities include monthly comparison and projection reports using data from the TDCJ Fleet Management System (VEH). Agency executive staff are briefed on each report and utilize it as a tool for monitoring and forecasting.

TDCJ Administrative Directive 02.50 Vehicle Policy establishes the guidelines utilized by TDCJ divisions and employees. These processes ensure proper use of state vehicles, bulk fueling stations, and fleet fuel cards.

To ensure TDCJ divisions and employees adhere to the TDCJ AD 02.50 Vehicle Policy, audits and review processes are in place to monitor the use of state vehicles, bulk fueling stations and agency fleet fuel cards. Enforcement through these processes aids in achieving reduced consumption.

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
FY19	691,355,026	3,679,916	10,423,823	\$0.062	\$4.082	\$3.361
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
	700,087,097	3,429,795	10,825,736	3-Year Averages		
	17,502,177	85,745	270,643	2.5% of Averages		
	673,852,849	3,594,171	10,153,180	Target Consumption		

Targets = FY19 Totals less 2.5% of averages

Transportation Fuel

	Gallons	Average \$/Gallon
FY19	4,041,210	\$2.760
FY18	4,033,160	\$2.830
FY17	4,077,027	\$1.846
	4,050,466	3-Year Average
	101,262	2.5% of Averages
	3,939,948	Target Consumption

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

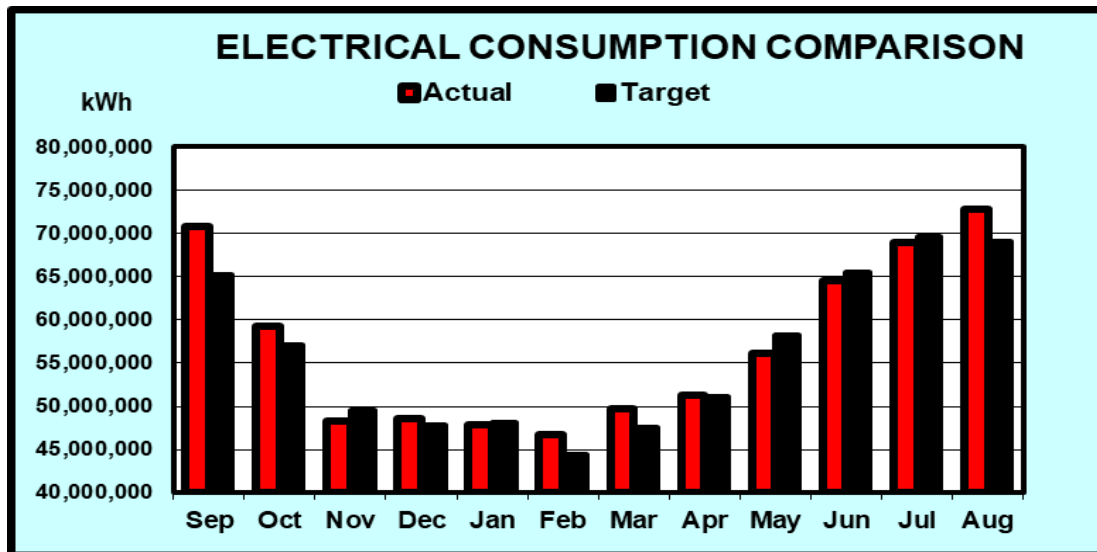
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Electricity Consumption Update

Reporting Period: **September 1, 2019 to August 31, 2020**

ELECTRICITY			
	EL kWh	Targets kWh	Over (Under) Target
Sep	70,788,885	65,263,947	5,524,938
Oct	59,219,207	57,168,626	2,050,581
Nov	48,287,308	49,567,493	(1,280,185)
1st Qtr	178,295,400	172,000,066	6,295,334
Dec	48,626,070	47,907,228	718,842
Jan	47,834,490	48,091,642	(257,153)
Feb	46,720,936	44,424,012	2,296,924
2nd Qtr	143,181,496	140,422,882	2,758,614
Mar	49,753,310	47,562,286	2,191,025
Apr	51,285,906	51,204,260	81,645
May	56,118,343	58,269,290	(2,150,947)
3rd Qtr	157,157,559	157,035,836	121,723
Jun	64,528,496	65,597,556	(1,069,060)
Jul	68,984,237	69,686,726	(702,490)
Aug	72,780,154	69,109,783	3,670,371
4th Qtr	206,292,887	204,394,065	1,898,822
Totals	684,927,342	673,852,849	11,074,493

1st Qtr = 3.66% Above Target, 2nd Qtr = 1.97% Above Target, 3rd Qtr = .08% Above Target, 4th Qtr = .93% Above Target



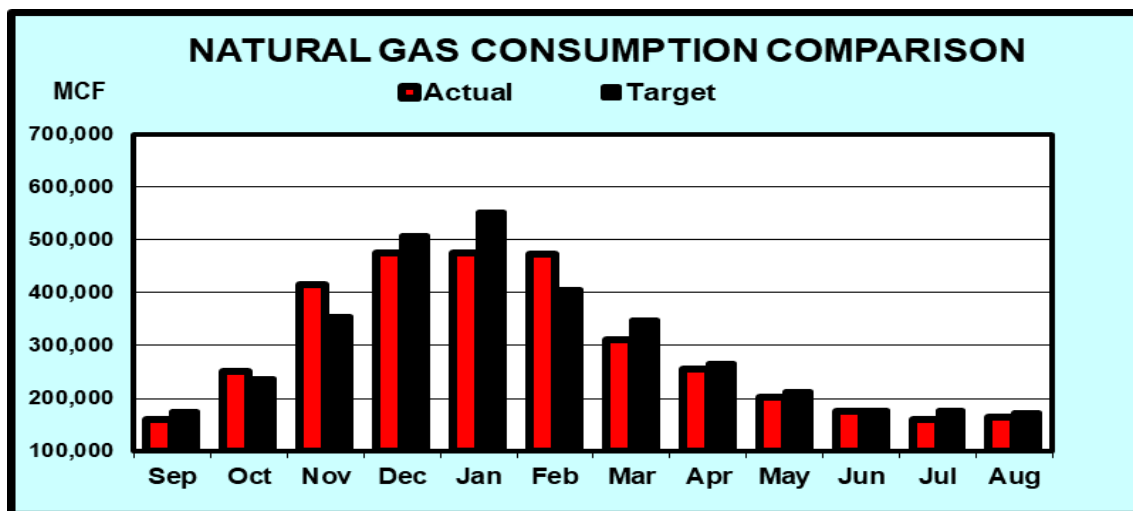
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Natural Gas Consumption Update

Reporting Period: **September 1, 2019 to August 31, 2020**

NATURAL GAS			
	NG MCF	Targets MCF	Over (Under) Target
Sep	159,085	176,614	(17,529)
Oct	251,345	237,826	13,519
Nov	415,560	355,346	60,214
1st Qtr	825,990	769,786	56,204
Dec	475,939	508,711	(32,772)
Jan	475,577	552,612	(77,035)
Feb	473,246	406,277	66,969
2nd Qtr	1,424,762	1,467,600	(42,838)
Mar	311,532	348,139	(36,607)
Apr	254,703	267,263	(12,560)
May	202,562	214,097	(11,535)
3rd Qtr	768,797	829,499	(60,702)
Jun	175,055	177,879	(2,824)
Jul	159,153	176,956	(17,803)
Aug	163,589	172,452	(8,863)
4th Qtr	497,797	527,287	(29,490)
Totals	3,517,346	3,594,172	(76,826)

1st Qtr = 7.30% Above Target, 2nd Qtr = 2.92% Below Target, 3rd Qtr = 7.32% Above Target, 4th Qtr = 5.59% Below Target



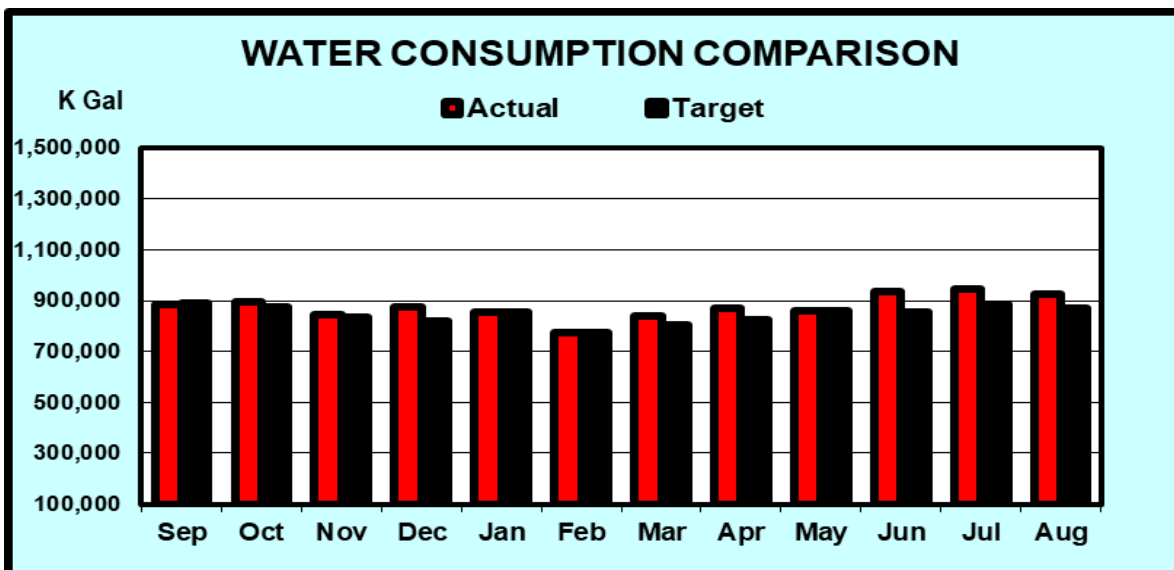
Texas Department of Criminal Justice

Water Consumption Update

Reporting Period: **September 1, 2019 to August 31, 2020**

WATER			
	WATER K Gallons	Targets K Gallons	Over (Under) Target
Sep	886,844	889,711	(2,867)
Oct	896,877	873,347	23,530
Nov	845,007	835,574	9,433
1st Qtr	2,628,728	2,598,632	30,096
Dec	876,502	817,313	59,189
Jan	854,709	856,631	(1,922)
Feb	773,801	774,733	(932)
2nd Qtr	2,505,012	2,448,677	56,335
Mar	840,073	803,068	37,005
Apr	867,370	825,407	41,963
May	890,707	862,002	28,705
3rd Qtr	2,598,150	2,490,477	107,673
Jun	933,815	854,142	79,673
Jul	944,158	887,869	56,289
Aug	926,159	872,358	53,801
4th Qtr	2,804,132	2,614,369	189,763
Totals	10,536,022	10,152,155	383,867

1st Qtr = 1.16% Above Target, 2nd Qtr = 2.3% Above Target, 3rd Qtr = 4.32% Above Target, 4th Qtr 7.26% Above Target



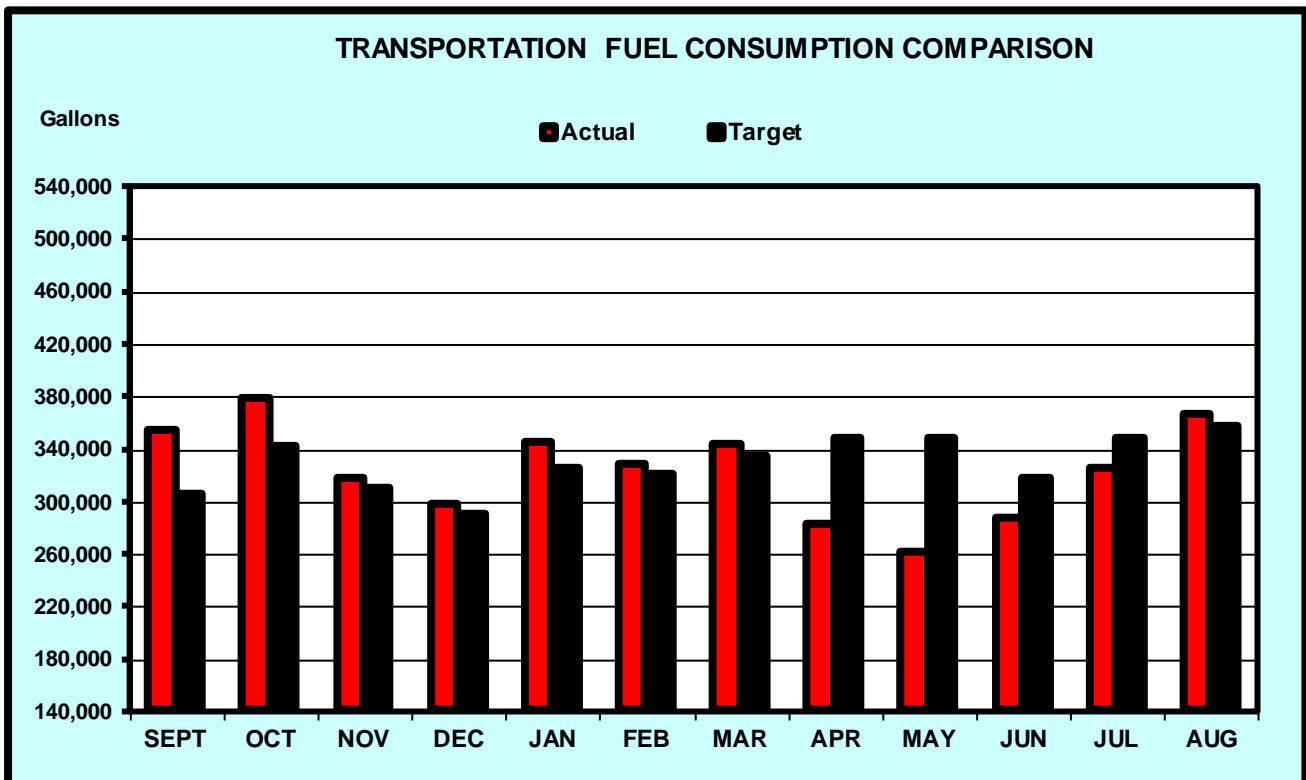
Texas Department of Criminal Justice

Transportation Fuel Consumption Update

Reporting Period: **September 1, 2019 to August 31, 2020**

Transportation Fuel			
	Gallons	Targets	Over (Under) Target
Sep	353,916	304,956	48,960
Oct	377,685	341,373	36,312
Nov	317,882	309,799	8,083
1st Qtr	1,049,483	956,128	93,355
Dec	298,171	289,281	8,890
Jan	344,474	325,449	19,025
Feb	327,801	319,633	8,168
2nd Qtr	970,446	934,363	36,083
Mar	343,427	333,544	9,883
Apr	282,156	347,072	(64,916)
May	261,507	348,031	(86,524)
3rd Qtr	887,090	1,028,647	(141,557)
Jun	287,233	317,592	(30,359)
Jul	324,772	346,942	(22,170)
Aug	365,558	356,278	9,280
4th Qtr	977,563	1,020,812	(43,249)

1st Qtr = 9% Above Target, 2nd Qtr = 4% Above Target, 3rd Qtr = 4.5% Below Target, 4th Qtr = 1.4% Below Target



III. New Ideas

Electricity, Natural Gas and Water:

WATER HEATERS - In addition to replacing equipment with comparable standards, consideration is given for substitute technologies which are cost effective and more energy efficient. In situations when boilers or heat exchangers fail, 100-gallon natural gas capacity water heaters are utilized to replace existing equipment. When less volume or hot water is required on-demand natural gas water heaters can be used.

LIGHTING – Use LED's for indoor and outdoor lighting for illuminating areas such as cells, administration, education facilities, gymnasiums, parking lots and high security areas are a significant part of all new lighting replacement.

WATER CONSERVATION - Water is a scarce resource throughout the State of Texas. TDCJ is committed to sustainably managing this natural resource by means of engaging in a new conservation method to control and reduce water consumption. A water controlling application is now being incorporated into plumbing systems at several of the facilities. The application controls lavatory, toilet, and shower areas to reduce water usage.

Transportation Fuel:

The goal of reduced fuel consumption will be achieved by communicating the recommendations of Executive Order RP-49 to all TDCJ departments. By providing regular dialog, direction, and resources, all TDCJ employees will be aware of expected practices and expectations, as well as share the common goal of reduced consumption.

Through use of legislative appropriations, the TDCJ continues to replace older and less fuel-efficient vehicles from its fleet, resulting in overall reduced fuel consumption. Consideration of a vehicle models fuel efficiency and location assignment is reviewed and considered prior to purchase.

State Agency
Energy Savings Program Quarterly Report

Date: October 1, 2020

Agency: Texas Department of Criminal Justice

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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 2019/2020 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.

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Signature: _____

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