

Texas Department of Criminal Justice
Quarterly Report – July 1, 2021

State Agency Energy Savings Program

Electricity

Natural Gas

Transportation Fuel

Water

Executive Order RP-49

July 2021

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I. Goals

Electricity, Natural Gas and Water:

The Texas Department of Criminal Justice (TDCJ) has continued with implementation of Executive Order RP-49. Utility and energy consumption reduction remains a high priority of the agency. The TDCJ is committed to the goal of a 2.5% reduction for electricity, natural gas, and water. All TDCJ regions and individual units have been provided quarterly information to track electricity, natural gas, and water consumption, then compared to individual targets, and the relationship to the overall agency consumption 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 then analyzes and evaluates various impacts using the most energy efficient products to provide the best energy cost savings for the State of Texas.

When applicable and cost effective the TDCJ is upgrading equipment/systems for replacement. This includes, equipment/systems such as, but not limited to; water heaters, water heating systems, lighting (LED lamps), windows, roofs, pumps, motors, and HVAC systems.

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
FY20	682,652,525	3,513,236	10,549,182	\$0.062	\$3.043	\$3.471
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
	691,434,087	3,554,520	10,626,056	3-Year Averages		
	17,285,852	88,863	265,651	2.5% of Averages		
	665,366,673	3,424,373	10,283,531	Target Consumption		

Transportation Fuel

	Gallons	Average \$/Gallon
FY20	3,884,582	\$1.790
FY19	4,033,160	\$2.830
FY18	4,077,027	\$1.846
	3,998,256	3-Year Average
	99,658	2.5% of Averages
	3,898,598	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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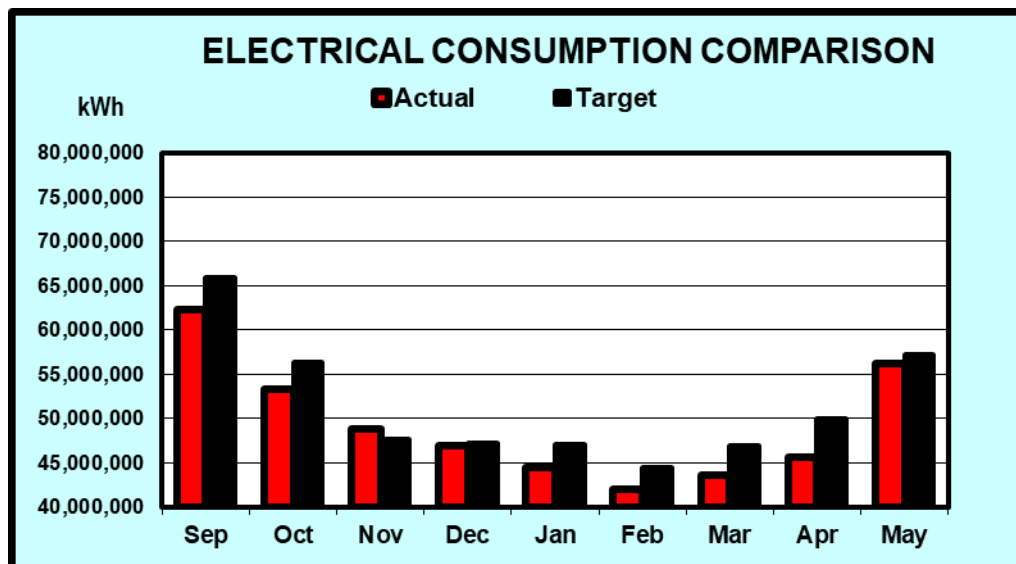
Electricity Consumption Update

Reporting Period: **September 1, 2020 to May 31, 2021**

ELECTRICITY			
	EL kWh	Targets kWh	Over (Under) Target
Sep	62,290,561	65,949,895	(3,659,334)
Oct	53,358,296	56,369,593	(3,011,297)
Nov	48,839,536	47,688,139	1,151,397
1st Qtr	164,488,393	170,007,627	(5,519,234)
Dec	46,879,639	47,204,605	(324,966)
Jan	44,401,270	47,027,402	(2,626,132)
Feb	41,994,026	44,401,438	(2,407,412)
2nd Qtr	133,274,935	138,633,445	(5,358,510)
Mar	43,550,637	46,872,686	(3,322,049)
Apr	45,606,759	49,921,366	(4,314,607)
May	56,130,700	57,194,806	(1,064,106)
3rd Qtr	145,288,096	153,988,858	(8,700,762)
Totals	443,051,424	462,629,930	(19,578,506)

1st Qtr. = 3.25% Below Target, 2nd Qtr. = 3.87% Below Target, 3rd Qtr. = 5.65% Below Target

May billing not finalized; amounts reflect May FY20.



Texas Department of Criminal Justice

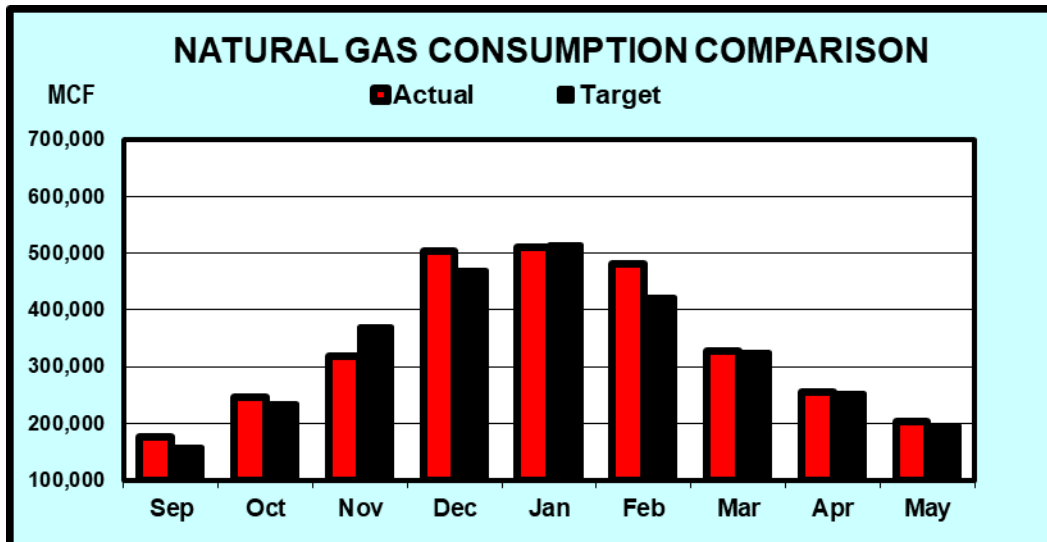
Natural Gas Consumption Update

Reporting Period: **September 1, 2020 to May 31, 2021**

NATURAL GAS			
	NG MCF	Targets MCF	Over (Under) Target
Sep	176,918	158,048	18,870
Oct	246,848	234,806	12,042
Nov	317,441	370,520	(53,079)
1st Qtr	741,207	763,374	(22,167)
Dec	504,240	469,635	34,605
Jan	509,723	514,224	(4,501)
Feb	481,648	423,211	58,437
2nd Qtr	1,495,611	1,407,070	88,541
Mar	326,624	325,569	1,055
Apr	255,201	253,336	1,865
May	204,396	196,736	7,660
3rd Qtr	786,221	775,641	10,580
Totals	3,023,039	2,946,085	76,954

1st Qtr. = 2.90% Below Target, 2nd Qtr. = 6.29% Above Target, 3rd Qtr. = 1.36% Above Target

May billing not finalized; amounts reflect May FY20.



Texas Department of Criminal Justice

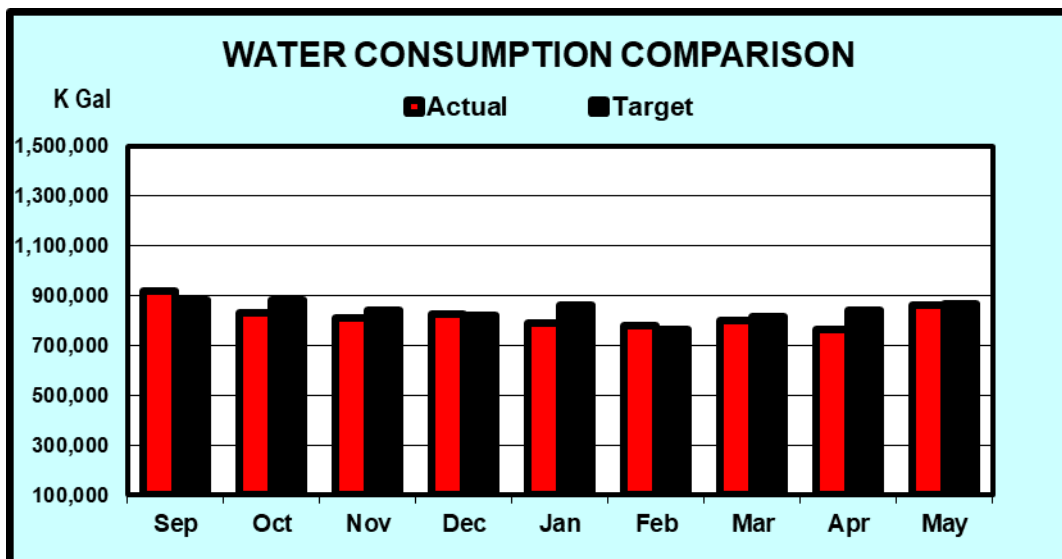
Water Consumption Update

Reporting Period: **September 1, 2020 to May 31, 2021**

WATER			
	WATER K Gallons	Targets K Gallons	Over (Under) Target
Sep	917,306	882,749	34,557
Oct	833,070	883,831	(50,761)
Nov	812,558	841,438	(28,880)
1st Qtr	2,562,934	2,608,018	(45,084)
Dec	826,963	822,571	4,392
Jan	789,337	859,843	(70,506)
Feb	777,715	764,693	13,022
2nd Qtr	2,394,015	2,447,107	(53,092)
Mar	800,724	818,036	(17,312)
Apr	767,121	841,480	(74,359)
May	861,413	868,504	(7,091)
3rd Qtr	2,429,258	2,528,020	(98,762)
Totals	7,386,207	7,583,145	(196,938)

1st Qtr. = 1.73% Below Target, 2nd Qtr. = 2.17% Below Target, 3rd Qtr. = 3.91% Below Target

May billing not finalized; amounts reflect May FY20.



Texas Department of Criminal Justice

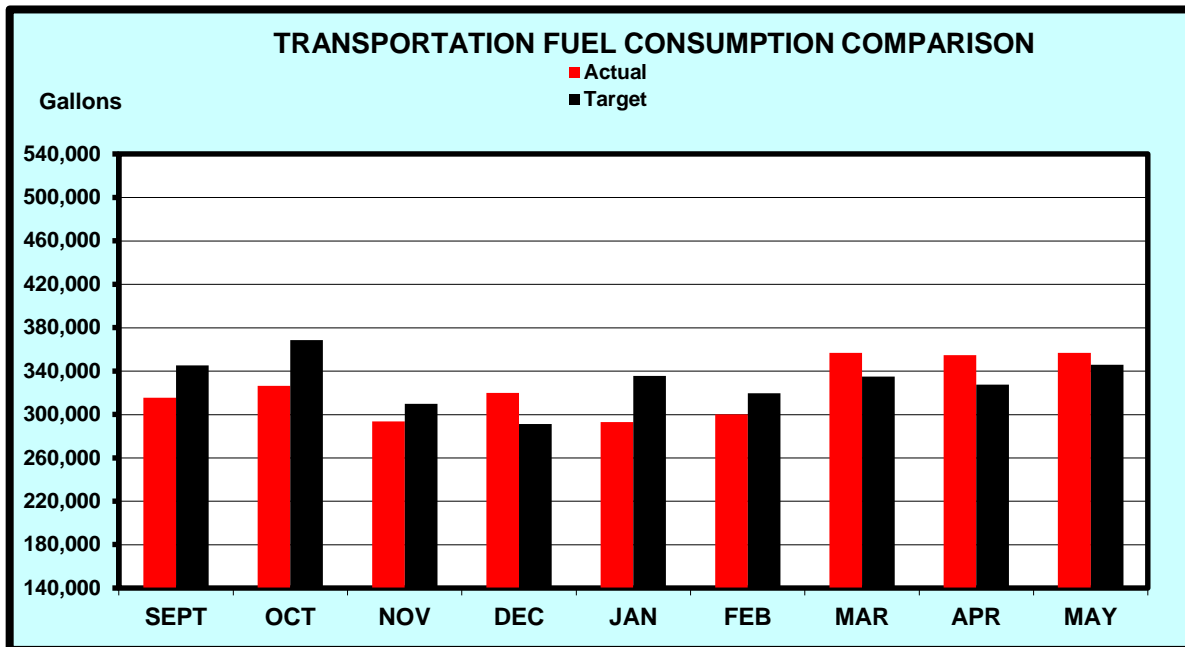
Transportation Fuel Consumption Update

Reporting Period: **September 1, 2020 to May 31, 2021**

Transportation Fuel			
	Gallons	Targets	Over (Under) Target
Sep	315,510	345,407	(29,897)
Oct	326,348	368,705	(42,357)
Nov	293,733	309,883	(16,150)
1st Qtr	935,591	1,023,995	(88,404)
Dec	320,069	291,166	28,903
Jan	292,940	335,721	(42,781)
Feb	300,183	319,690	(19,507)
2nd Qtr	913,192	946,577	(33,385)
Mar	356,904	334,937	21,967
Apr	354,869	327,557	27,312
May	356,862	345,828	11,034
3rd Qtr	1,068,635	1,008,322	60,313
Totals	2,917,418	2,978,894	(61,476)

1st Qtr. = 8.6% Below Target, 2nd Qtr. = 3.5% Below Target, 3rd Qtr. = 6.0% Above Target

*May fuel not finalized; amounts reflect May FY19 to exclude the impact of pandemic.
Targets adjusted to exclude months impacted by the pandemic.*



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 older, less efficient boilers or heat exchangers fail, 100-gallon capacity natural gas water heaters are utilized. When less volume of hot water is required on-demand, natural gas water heaters can be used.

LIGHTING – Utilization of LED's for indoor and outdoor lighting areas such as cells, administration, education, gymnasiums, parking lots, and high security locations are being utilized to upgrade existing fixtures.

WATER CONSERVATION - Water is a valuable resource throughout the State of Texas. The 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 newly incorporated into plumbing systems at several facilities.

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. These additional vehicles will result in some offset to fuel efficiency measures but will result in additional overall fiscal efficiency.

State Agency
Energy Savings Program Quarterly Report

Date: July 1, 2021

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.

Name: Ron Steffa

Title: Chief Financial Officer, Texas Department of Criminal Justice

Signature: _____

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