

Texas Department of Criminal Justice
April 2010 Quarterly Update Report

State Agency

Energy Savings Program

Electricity

Natural Gas

Gasoline

Executive Order RP-49

April 2010

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“How we are doing”

Electricity and Natural Gas:

The TDCJ has moved forward as planned with implementation of Executive Order RP-49. Utility and energy consumption reduction remains a number one priority of the agency and the TDCJ is committed to the goal of a 2.5% reduction for electricity and natural gas. All the TDCJ regions and individual units have been provided quarterly information to track their electricity and natural gas 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 and 6.

Additionally, an employee awareness pamphlet has been developed to stress importance to create a mind set that energy consumption reduction is a responsibility of all agency employees and that everyone can make a difference. To further emphasize utility and energy reduction awareness, an Energy Management Utility Consumption Reduction Awareness Presentation is given monthly to Sergeants and Lieutenants (approximately 3,120 since September 2007). During the months of June, July and August, the presentation is given to all Regional Directors and Wardens and Captains. Regions 1, 2 and 5 were completed in June 2009 and Regions 3, 4 and 6 were completed by August 2009. An agency Green Committee has been established to develop agency-wide operational strategies designed to enhance conservation of utility and energy consumption. The first in a series of energy awareness videos has been completed and will be included in the monthly energy management presentations and during in-service and pre-service training.

The TDCJ has completed 106 unit Preliminary Energy Audits (PEA) and has another 3 in various stages of completion to identify the greatest opportunities for utility and energy consumption reduction. 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.

Since the TDCJ began reporting the electric and natural gas usage numbers in the RP-49, three new units have been added: Hamilton, San Saba and Marlin (all formerly TYC). We have also expanded the Montford Unit with the addition of the Western Regional Medical Facility Expansion. In FY 2005 the TDCJ began including the usage for all accounts (main units, administrative offices, warehouses, wells, employee housing and various other miscellaneous accounts). All of these additions have increased our base usage and make it difficult for the current numbers to reflect any reductions in consumption. On December 3, 2008 the TDCJ acquired the Marlin VA Hospital.

Gasoline:

The TDCJ is committed to achieving the target goal established by the Executive Order RP-49 of an annual 2.5% decrease in gasoline 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.

The 10% Ethanol blend of unleaded fuel has been introduced in major metropolitan areas of Texas and the TDCJ received their first delivery on April 26, 2006 in Houston. Ethanol burns at a slightly higher rate than MTBE blended Unleaded Fuel. According to the American Coalition for Ethanol (<http://www.ethanol.org/index.php?id=81&parentid=25>) the burn rate will increase the number of gallons by 1.5%.

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Agency Consumption Targets

Electricity and Natural Gas

	Metered kWh	Metered MCF	EL \$/kWh	NG \$/MCF
FY09	725,427,089	3,637,688	\$0.088	\$5.822
FY08	747,047,640	3,672,664	\$0.091	\$9.237
FY07	731,922,163	3,895,896	\$0.083	\$7.599
	734,798,964	3,735,416	3-Year Averages	
	18,369,974	93,385	2.5% of Averages	
	707,057,115	3,544,303	Target Consumption	

Targets = FY09 Totals less 2.5% of averages

Gasoline

	Gallons	Average \$/Gallon
FY09	2,084,720	\$2.021
FY08	2,138,218	\$3.012
FY07	2,043,935	\$2.270
	2,088,958	3-Year Average
	52,118	2.5% of FY09
	2,032,602	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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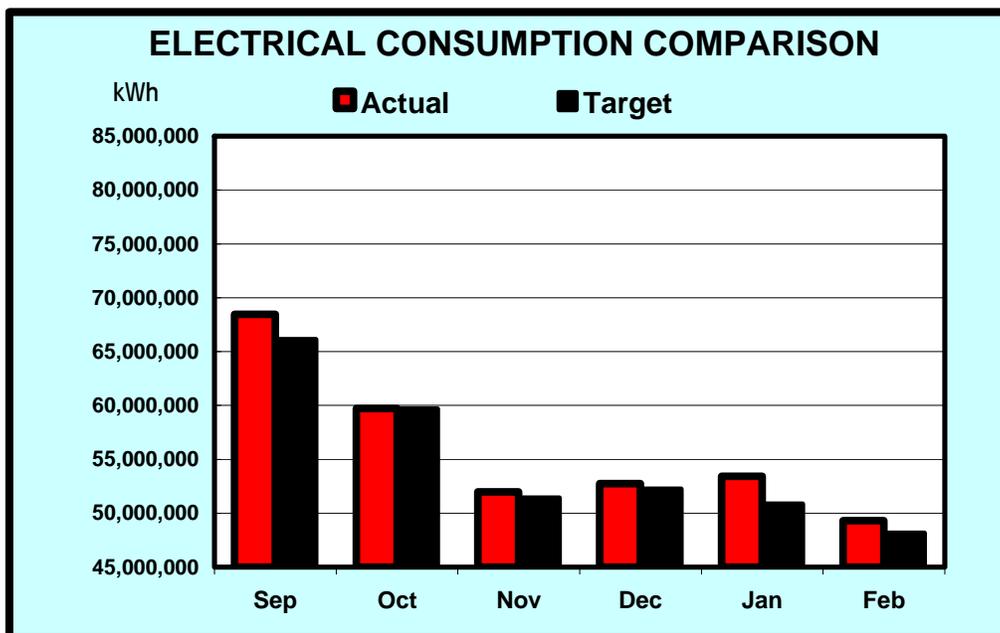
Electricity Consumption Update

Reporting Period: **December 1, 2009 to February 28, 2010**

ELECTRICITY			
	EL kWh	Targets kWh	Over (Under) Target
Sep	68,442,325	66,039,135	2,403,190
Oct	59,702,605	59,675,620	26,985
Nov	51,968,059	51,403,052	565,007
1st Qtr	180,112,989	177,117,807	2,995,182
Dec	52,725,747	52,251,521	474,226
Jan	53,423,956	50,837,407	2,586,549
Feb	49,306,019	48,150,590	1,155,429
2nd Qtr	155,455,722	151,239,518	4,216,204
Totals	335,568,711	328,357,325	7,211,386

1st Qtr = 1.69% Above Target, 2nd Qtr 2.79% Above Target

Actual figures have been updated to include transactions that occurred after the quarter had closed.



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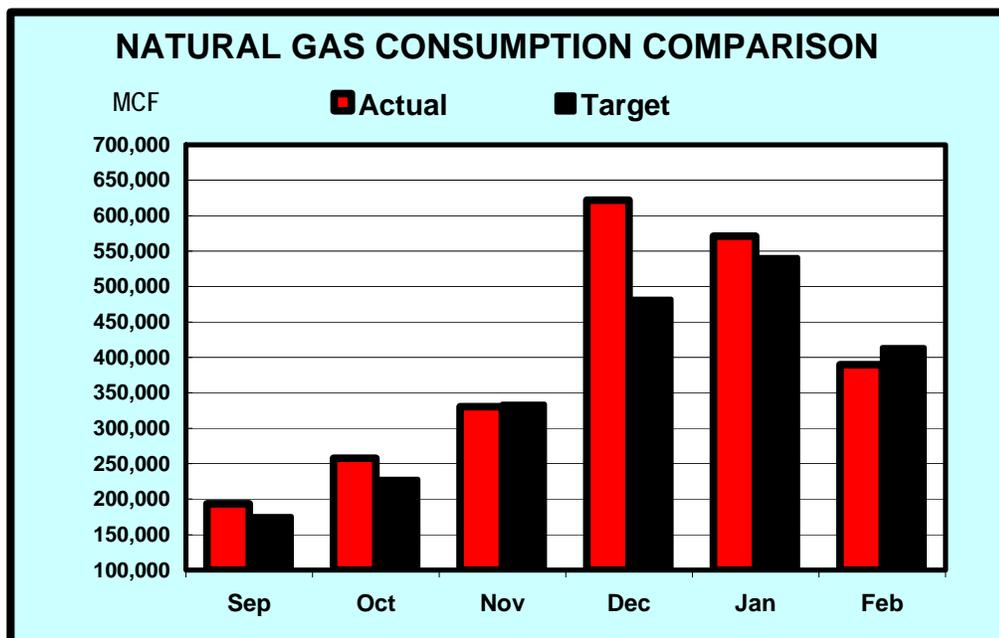
Natural Gas Consumption Update

Reporting Period: **December 1, 2009 to February 28, 2010**

NATURAL GAS			
	NG MCF	Targets MCF	Over (Under) Target
Sep	193,270	175,443	17,827
Oct	257,728	227,899	29,829
Nov	330,313	333,873	(3,561)
1st Qtr	781,310	737,215	44,095
Dec	621,654	482,380	139,275
Jan	571,064	541,215	29,849
Feb	389,662	413,975	(24,313)
2nd Qtr	1,582,380	1,437,569	144,811
Totals	2,363,691	2,174,784	188,907

1st Qtr 5.98% Above Target, 2nd Qtr 10.07% Above Target

Actual figures have been updated to include transactions that occurred after the quarter had closed.



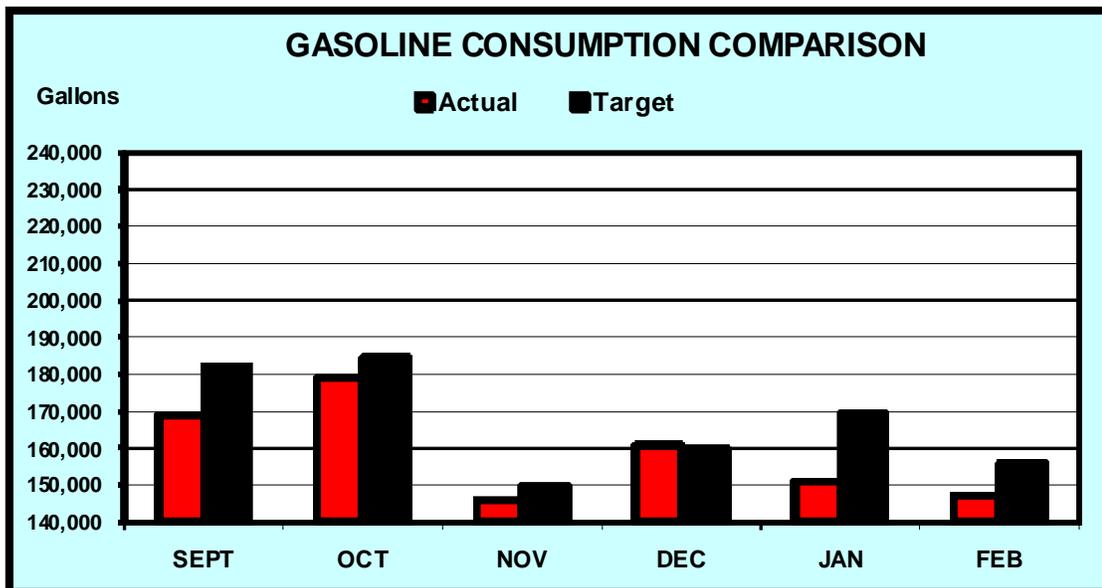
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Gasoline Consumption Update

Reporting Period: **December 1, 2009 to February 28, 2010**

GASOLINE			
	Gallons	Targets	Over (Under) Target
Sep	169,026	182,206	(13,180)
Oct	179,186	184,410	(5,224)
Nov	145,980	150,001	(4,021)
1st Qtr	494,192	516,617	(22,425)
Dec	160,788	159,705	1,083
Jan	151,049	169,374	(18,325)
Feb	147,391	155,870	(8,479)
2nd Qtr	459,228	484,949	(25,721)
Totals	953,420	1,001,566	(48,146)

FY10 vs. FY09 Actual: 1st Qtr Decrease = 7%, 2nd Qtr Decrease = 7.7%



Electricity and Natural Gas:

The TDCJ has entered into an energy service performance contract with Johnson Controls, Inc. (JCI). JCI has completed PEA's on four units; Middleton, Montford, Estelle, and Hughes. The Detailed Utility Audits (DUA) for the Middleton and Montford units are complete and have been approved by the Texas Engineering Experiment Station-Energy Systems Lab (TEES-ESL) of A&M University, our third party measurement & verification provider, and the State Energy Conservation Office. These projects are on hold until the Bond Review Board develops written policies and procedures for analyzing and approving energy performance contracts. The Estelle DUA is in the TEES-ESL third party measurement and verification process and the Hughes' DUA is in the TDCJ review process.

The TDCJ submitted a Notice of Intent (NOI) and application to the BRB for approval on 2/25/09. On 2/27/09, the TDCJ was informed that a new SECO approval based on their revised guidelines would be necessary. Additionally, JCI will be recalculating their figures to ensure that all project costs are incorporated in the payback calculation, to include the same amount of debt service / interest in TPFA's amortization schedule. The Estelle DUA is in the TEES-ESL third party measurement & verification process and Hughes' DUA is in the TDCJ review process.

On 8/26/09, a Memorandum of Understanding was signed between CLEAResult, Texas New Mexico Power, and Entergy, entering the TDCJ into the Texas City Smart Program. This is a voluntary program offered at no cost to participants. CLEAResult will provide 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.

Gasoline:

The TDCJ will continue to prepare a monthly e-mail 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 began purchasing Ford Focus vehicles in FY08 to replace intermediate automobiles in our motor pool. The average for the motor pool intermediate automobiles is 26 miles per gallon and the published miles per gallon on the Ford Focus are 24 City and 33 Highway.

The TDCJ has also recently purchased vehicles that have the Flex Fuel capabilities, which would allow us to run the 85% Ethanol blend of gasoline. E85 Ethanol burns at a higher rate and would increase the gallon usage by 22% to 30%, but this fuel would reduce the carbon emissions by 17%. Currently E85 is only available at a limited number of retail fuel stations in major metropolitan area.

"The buck stops here"

State Agency

Energy Savings Program Quarterly Report

Date: April 1, 2010

Agency: Texas Department of Criminal Justice

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The electricity, natural gas, and gasoline quarterly report for The Texas Department of Criminal Justice has been completed per Executive Order RP-49. The recommendations contained in the current 2009/2010 Resource Efficiency Plan and the 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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