

Texas Department of Criminal Justice
Quarterly Report – October 2014

State Agency

Energy Savings Program

Electricity

Natural Gas

Gasoline

Executive Order RP-49

October 2014

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I. Goals

Electricity and Natural Gas:

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 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, Lieutenants and Captains (approximately 8,081 since September 2007). During the months of June, July and August, the presentation is included in all Regional Wardens and Majors training. Energy awareness videos are included in energy management presentations and during in service and pre-service training. 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.

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.

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Agency Consumption Targets

Electricity and Natural Gas

	Metered kWh	Metered MCF	EL \$/kWh	NG \$/MCF
FY13	696,828,875	3,466,437	\$0.063	\$4.657
FY12	711,477,726	3,423,366	\$0.065	\$4.154
FY11	727,193,244	3,556,872	\$0.071	\$5.183
	711,833,282	3,482,225	3-Year Averages	
	17,795,832	87,056	2.5% of Averages	
	679,033,043	3,379,381	Target Consumption	

Targets = FY14 Totals less 2.5% of averages

Gasoline

	Gallons	Average \$/Gallon
FY13	2,111,416	\$3.122
FY12	2,055,745	\$3.158
FY11	2,034,625	\$2.922
	2,067,262	3-Year Average
	52,785	2.5% of FY13
	2,058,631	Target Consumption

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

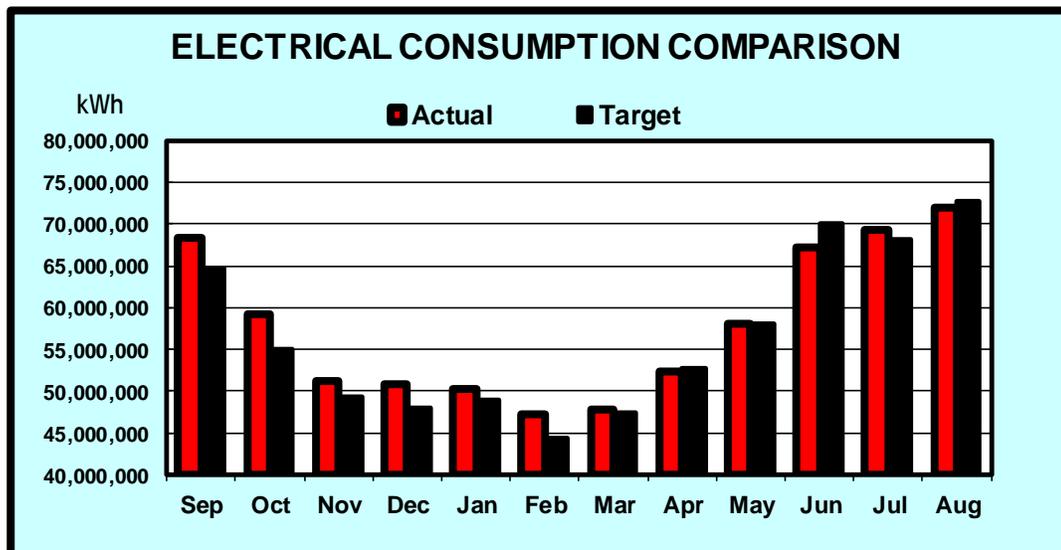
Texas Department of Criminal Justice

Electricity Consumption Update

Reporting Period: **September 1, 2013 to August 31, 2014**

ELECTRICITY			
	EL kWh	Targets kWh	Over (Under) Target
Sep	68,344,103	64,789,183	3,554,920
Oct	59,261,345	54,941,770	4,319,575
Nov	51,222,006	49,237,062	1,984,944
1st Qtr	178,827,454	168,968,015	9,859,439
Dec	50,903,552	47,878,799	3,024,753
Jan	50,306,479	48,829,583	1,476,896
Feb	47,228,411	44,347,313	2,881,098
2nd Qtr	148,438,442	141,055,695	7,382,747
Mar	47,689,335	47,403,406	285,929
Apr	52,342,154	52,700,635	(358,481)
May	58,121,692	57,997,864	123,828
3rd Qtr	158,153,181	158,101,905	51,276
Jun	67,304,178	70,018,499	(2,714,321)
Jul	69,383,434	68,184,842	1,198,592
Aug	71,958,063	72,802,940	(844,877)
4th Qtr	208,645,675	211,006,281	(2,360,606)
Totals	694,064,752	679,131,896	14,932,856

1st Qtr = 5.84% Above Target, 2nd Qtr=5.23% Above Target, 3^d Qtr=0.03% Above Target, 4th Qtr = -1.12% Below Target
 FY14 = 2.20% Above Target



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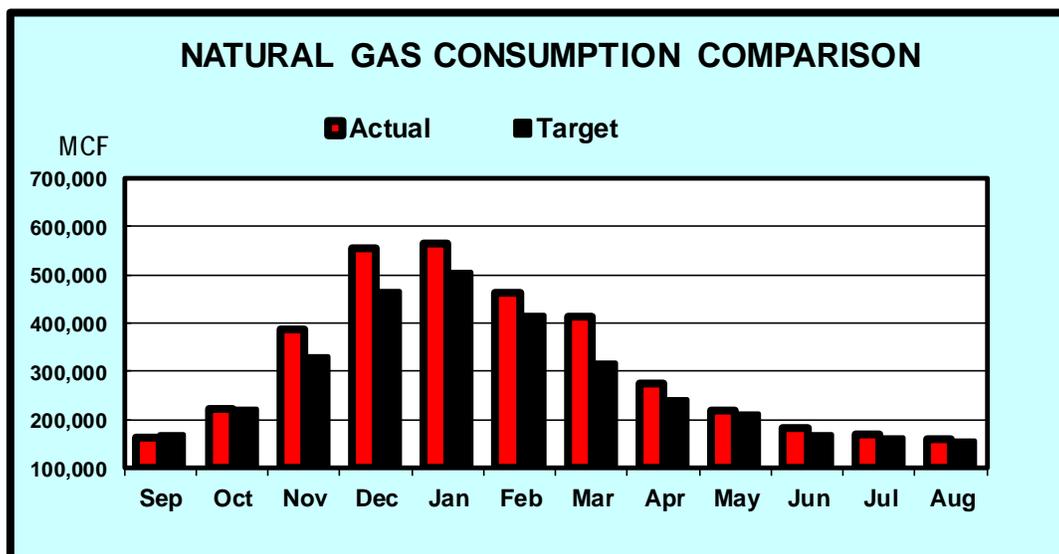
Natural Gas Consumption Update

Reporting Period: **September 1, 2013 to August 31, 2014**

NATURAL GAS			
	NG MCF	Targets MCF	Over (Under) Target
Sep	164,325	169,645	(5,320)
Oct	222,888	222,701	187
Nov	387,598	332,193	55,405
1st Qtr	774,811	724,539	50,272
Dec	554,007	467,030	86,977
Jan	564,871	504,879	59,992
Feb	463,082	416,678	46,404
2nd Qtr	1,581,960	1,388,587	193,373
Mar	412,003	318,676	93,327
Apr	274,545	242,640	31,905
May	218,393	212,225	6,168
3rd Qtr	904,941	773,541	131,400
Jun	183,359	170,659	12,700
Jul	170,603	164,238	6,365
Aug	160,902	157,817	3,085
4th Qtr	514,864	492,714	22,150
Totals	3,776,576	3,379,381	397,195

1st Qtr = 6.94% Above Target, 2nd Qtr=13.93% Above Target, 3rd Qtr=16.99% Above Target, 4th Qtr = 4.50% Above Target

FY14 = 11.75% Above Target



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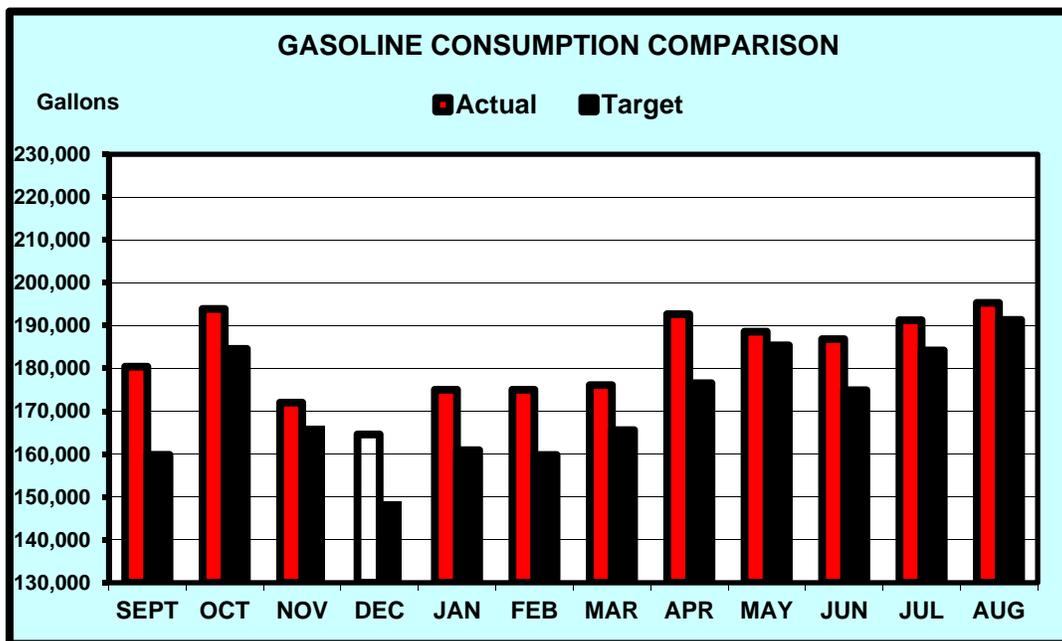
Gasoline Consumption Update

Reporting Period: **September 1, 2013 to August 31, 2014**

GASOLINE			
	Gallons	Targets	Over (Under) Target
Sep	180,431	159,838	20,593
Oct	193,881	184,571	9,310
Nov	172,005	166,620	5,385
1st Qtr	546,317	511,029	35,288
Dec	164,599	148,942	15,657
Jan	175,022	160,907	14,115
Feb	175,038	159,798	15,240
2nd Qtr	514,659	469,647	45,012
Mar	176,111	165,581	10,530
Apr	192,662	176,538	16,124
May	188,566	185,400	3,166
3rd Qtr	557,339	527,519	29,820
Jun	186,845	174,901	11,944
Jul	191,259	184,196	7,063
Aug	195,318	191,339	3,979
4th Qtr	573,422	550,436	22,986
Totals	2,191,737	2,058,631	80,300

FY14 Actual vs. FY13 Actual: 1st Qtr Increase = 4 %, 2nd Qtr Increase = 7%, 3rd Qtr = 3% Increase,

4th Qtr = 1.5% Increase, Total 4% Increase



Electricity and Natural Gas:

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.

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 34 Highway.

The TDCJ has 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.

State Agency
Energy Savings Program Quarterly Report

Date: October 1, 2014

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 2013/2014 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.

Name: Jerry McGinty

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Signature: _____

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