

Texas Department of Criminal Justice
Quarterly Report – October 2015

State Agency

Energy Savings Program

Electricity

Natural Gas

Gasoline

Executive Order RP-49

October 2015

TABLE OF CONTENTS

<i>SECTION</i>	<i>TITLE</i>	<i>PAGE No.</i>
I.	Goals	3
II.	Consumption Update	4-7
III.	New Ideas	8
IV.	Plan Implementation Responsibility	9

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 8,954 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.

Texas Department of Criminal Justice

Agency Consumption Targets

Electricity and Natural Gas

	Metered kWh	Metered MCF	EL \$/kWh	NG \$/MCF
FY14	694,644,636	3,793,871	\$0.068	\$5.320
FY13	696,928,559	3,466,437	\$0.063	\$4.657
FY12	711,477,726	3,423,366	\$0.065	\$4.154
	701,016,974	3,561,225	3-Year Averages	
	17,525,424	89,031	2.5% of Averages	
	677,119,212	3,704,840	Target Consumption	

Targets = FY15 Totals less 2.5% of averages

Gasoline

	Gallons	Average \$/Gallon
FY14	2,191,737	\$3.002
FY13	2,111,416	\$3.122
FY12	2,055,745	\$3.158
	2,119,633	3-Year Average
	54,793	2.5% of FY14
	2,136,944	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

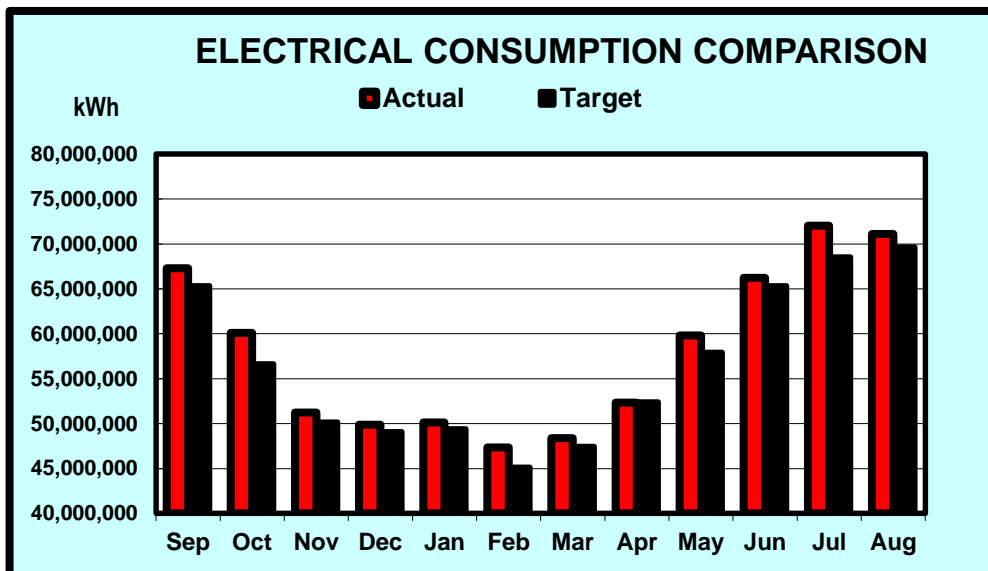
Electricity Consumption Update

Reporting Period: **September 1, 2014 to August 31, 2015**

ELECTRICITY			
	EL kWh	Targets kWh	Over (Under) Target
Sep	67,299,608	65,333,642	1,965,966
Oct	60,112,332	56,652,765	3,459,567
Nov	51,222,006	50,162,378	1,059,628
1st Qtr	178,633,946	172,148,785	6,485,161
Dec	49,876,074	49,098,686	777,388
Jan	50,130,245	49,407,107	723,138
Feb	47,356,525	45,139,342	2,217,183
2nd Qtr	147,362,844	143,645,135	3,717,709
Mar	48,371,384	47,445,117	926,267
Apr	52,342,334	52,398,261	(55,927)
May	59,836,524	57,940,028	1,896,496
3rd Qtr	160,550,242	157,783,405	2,766,836
Jun	66,227,084	65,339,776	887,308
Jul	72,026,107	68,538,359	3,487,748
Aug	71,110,222	69,663,752	1,446,470
4th Qtr	209,363,413	203,541,887	5,821,526
Totals	695,910,445	677,119,212	18,791,233

1st Qtr = 3.77% Above Target, 2nd Qtr = 2.59% Above Target, 3rd Qtr = 1.75% Above Target, 4th Qtr = 2.86% Above Target

FY 15 = 2.78% Above Target



Texas Department of Criminal Justice

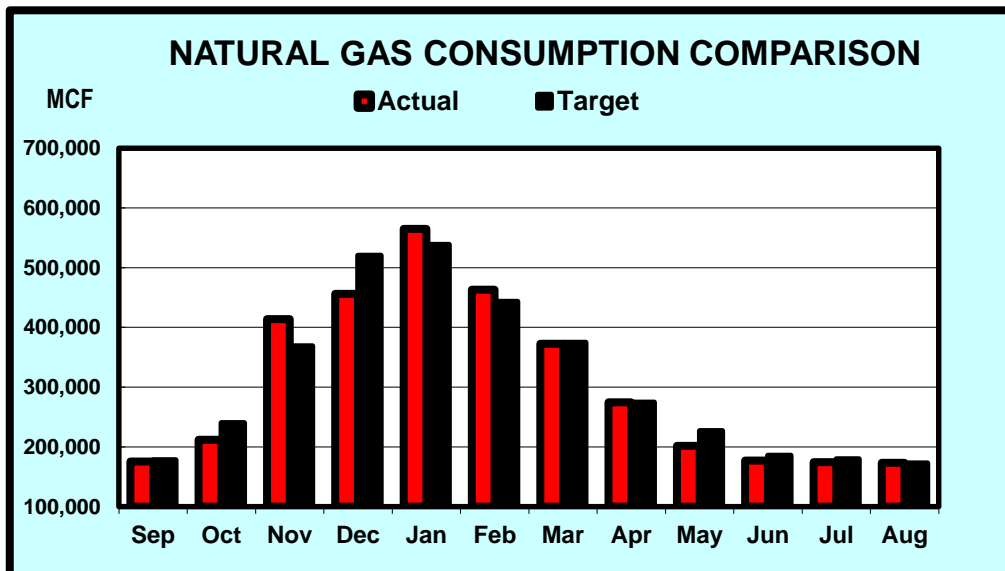
Natural Gas Consumption Update

Reporting Period: **September 1, 2014 to August 31, 2015**

NATURAL GAS			
	NG MCF	Targets MCF	Over (Under) Target
Sep	175,621	178,371	(2,750)
Oct	211,977	240,342	(28,365)
Nov	413,746	368,692	45,054
1st Qtr	801,344	787,405	13,939
Dec	456,465	520,337	(63,872)
Jan	564,871	538,923	25,948
Feb	463,082	443,286	19,796
2nd Qtr	1,484,418	1,502,546	(18,128)
Mar	372,542	374,691	(2,149)
Apr	274,545	274,524	22
May	201,776	227,059	(25,283)
3rd Qtr	848,863	876,273	(27,410)
Jun	176,968	185,987	(9,019)
Jul	174,561	179,834	(5,274)
Aug	173,288	172,704	585
4th Qtr	524,817	538,525	(13,708)
Totals	3,659,442	3,704,750	(45,308)

1st Qtr = 1.77% Above Target, 2nd Qtr = 1.21% Below Target, 3rd Qtr = 3.13% Below Target, 4th Qtr = 2.55% Below Target

FY 15 = 1.22% Below Target



Texas Department of Criminal Justice

Gasoline Consumption Update

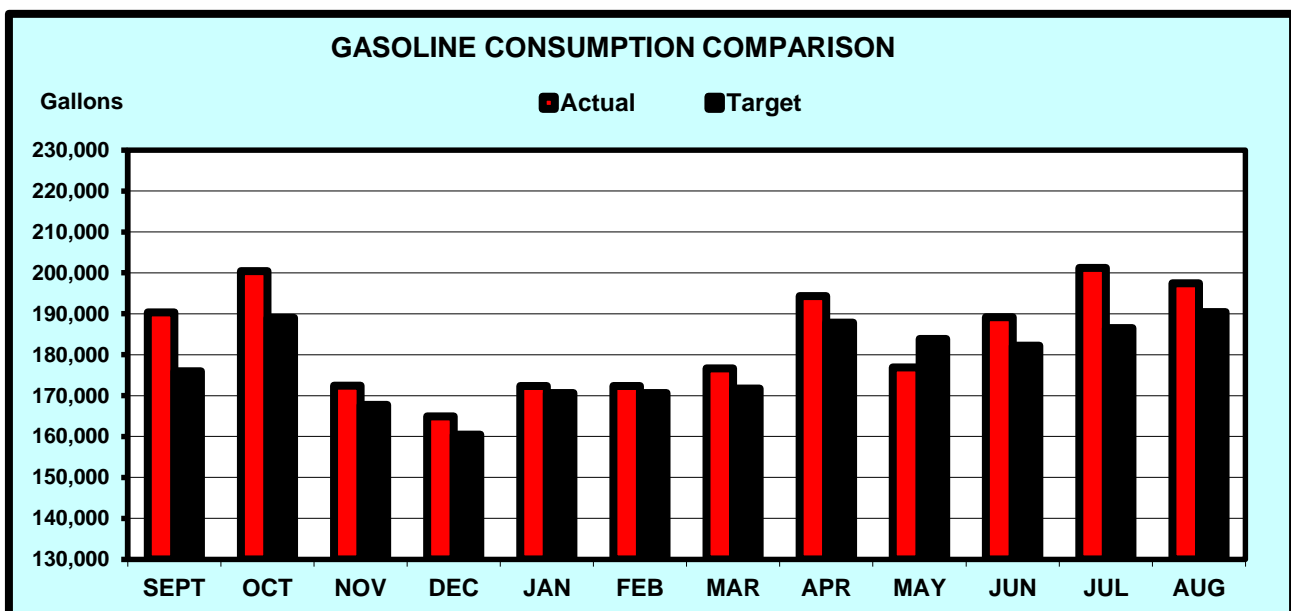
Reporting Period: **September 1, 2014 to August 31, 2015**

GASOLINE			
	Gallons	Targets	Over (Under) Target
Sep	190,336	175,920	14,416
Oct	200,431	189,034	11,397
Nov	172,394	167,705	4,689
1st Qtr	563,161	532,659	30,502
Dec	164,914	160,484	4,430
Jan	172,388	170,647	1,741
*Feb	172,363	170,662	1,701
2nd Qtr	509,665	501,793	7,872
*Mar	176,651	171,708	4,943
*Apr	194,362	187,845	6,517
*May	176,858	183,852	(6,994)
3rd Qtr	547,871	543,405	4,466
Jun	189,137	182,174	6,963
Jul	201,219	186,478	14,741
Aug	197,450	190,435	7,015
4th Qtr	587,806	559,087	28,719
Totals	2,208,503	2,136,944	71,559

*Feb, Mar, Apr & May Gallons were updated in the 4th Qtr to correct previous reporting

FY15 Actual vs. FY14 Actual: 1st Qtr Increase = 3%, 2nd Qtr Decrease = 1%, 3rd Qtr Decrease = 2%, 4th Qtr Increase = 2.5%

FY15 Total Increase = 1%



III. New Ideas

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 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 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, 2015

Agency: Texas Department of Criminal Justice

Plan contact: Jerry McGinty, Chief Financial Officer

Contact telephone number: (936) 437-2107

Contact e-mail address: jerry.mcginty@tdcj.texas.gov

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 2015/2016 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

Title: Chief Financial Officer, Texas Department of Criminal Justice

Signature: _____

Phone Number: (936) 437-2107

E-mail address: jerry.mcginty@tdcj.texas.gov