

Texas Department of Criminal Justice
Quarterly Report – July 2016

State Agency

Energy Savings Program

Electricity

Natural Gas

Gasoline

Executive Order RP-49

July 2016

TABLE OF CONTENTS

SECTION	TITLE	PAGE No.
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 create a positive mindset for all agency employees regarding the importance of energy consumption reduction awareness and how everyone's actions can make a difference. To further emphasize utility and energy reduction awareness, an Energy Management Utility Consumption Reduction Awareness Presentation is given regularly to supervisory staff. 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
FY15	698,077,132	3,647,732	\$0.070	\$4.272
FY14	694,644,636	3,794,268	\$0.068	\$5.320
FY13	696,928,559	3,466,437	\$0.063	\$4.657
	696,550,109	3,636,146	3-Year Averages	
	17,413,753	90,904	2.5% of Averages	
	680,663,379	3,556,828	Target Consumption	

Targets = FY15 Totals less 2.5% of averages

Gasoline

	Gallons	Average \$/Gallon
FY15	2,208,503	\$2.190
FY14	2,191,737	\$3.002
FY13	2,111,416	\$3.122
	2,170,552	3-Year Average
	55,213	2.5% of FY15
	2,153,290	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

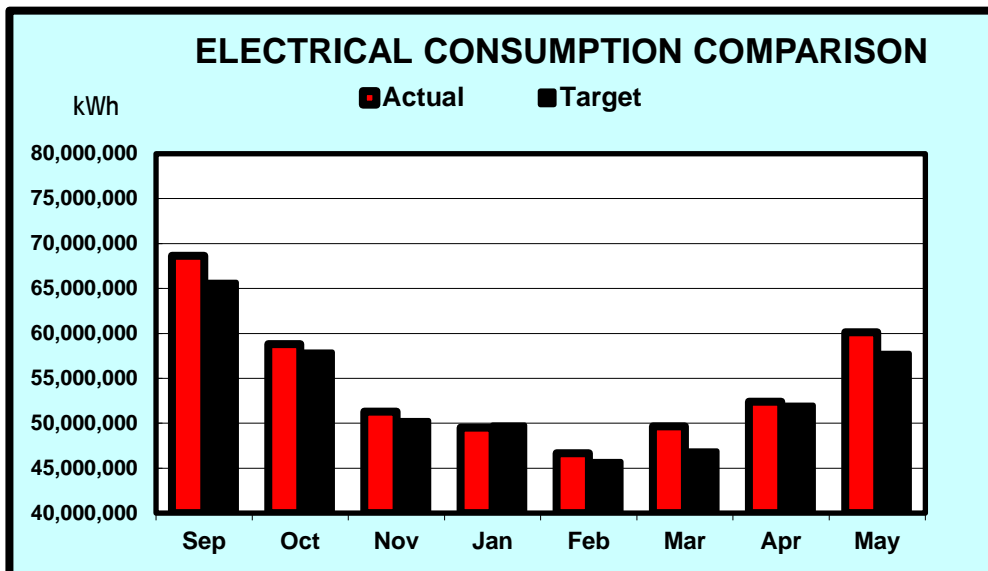
Electricity Consumption Update

Reporting Period: **September 1, 2015 to May 31, 2016**

ELECTRICITY			
	EL kWh	Targets kWh	Over (Under) Target
Sep	68,637,303	65,681,298	2,956,005
Oct	58,797,492	57,937,632	859,860
Nov	51,310,280	50,311,792	998,488
1st Qtr	178,745,075	173,930,722	4,814,353
Dec	50,477,591	49,277,151	1,200,440
Jan	49,529,403	49,784,168	(254,765)
Feb	46,664,534	45,744,790	919,744
2nd Qtr	146,671,528	144,806,109	1,865,419
Mar	49,646,981	46,897,975	2,749,006
Apr	52,386,655	52,018,639	368,016
May	60,122,820	57,766,030	2,356,790
3rd Qtr	162,156,456	156,682,644	5,473,812
Totals	487,573,059	475,419,475	12,153,583

1st Qtr = 2.77% Above Target, 2nd Qtr = 1.29% Above Target, 3rd Qtr = 3.49% Above Target

FY 16 = 2.56% Above Target



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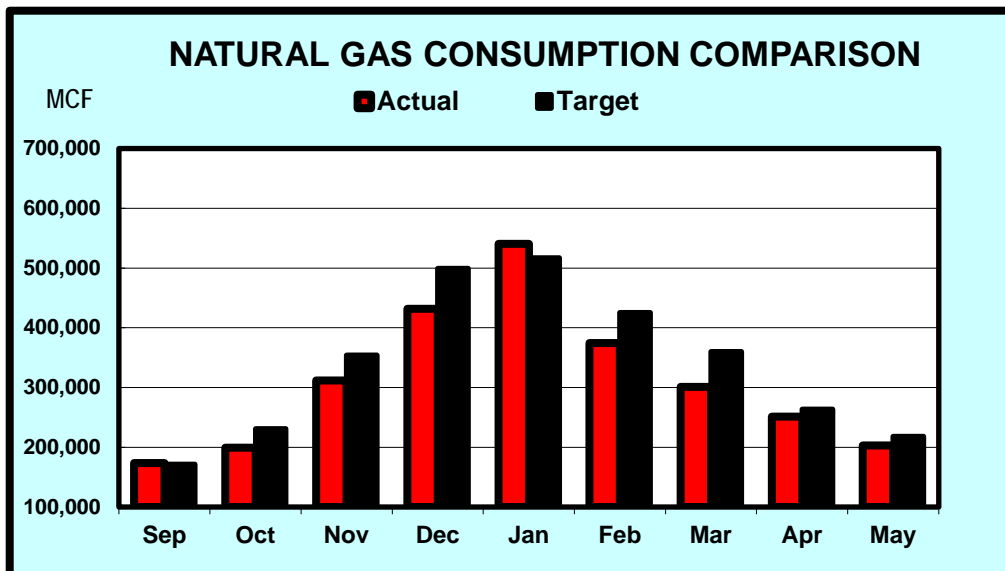
Natural Gas Consumption Update

Reporting Period: **September 1, 2015 to May 31, 2016**

NATURAL GAS			
	NG MCF	Targets MCF	Over (Under) Target
Sep	173,532	171,241	2,291
Oct	199,423	230,735	(31,312)
Nov	312,033	353,955	(41,922)
1st Qtr	684,988	755,931	(70,943)
Dec	431,987	499,491	(67,504)
Jan	540,717	516,997	23,720
Feb	374,591	425,587	(50,996)
2nd Qtr	1,347,295	1,442,075	(94,780)
Mar	301,168	359,904	(58,736)
Apr	251,053	263,508	(12,455)
May	203,062	218,014	(14,952)
3rd Qtr	755,283	841,426	(86,143)
Totals	2,787,566	3,039,432	(251,866)

1st Qtr = 9.39% Below Target, 2nd Qtr = 6.57% Below Target, 3rd Qtr = 10.24% Below Target

FY 16 = 8.28% Below Target



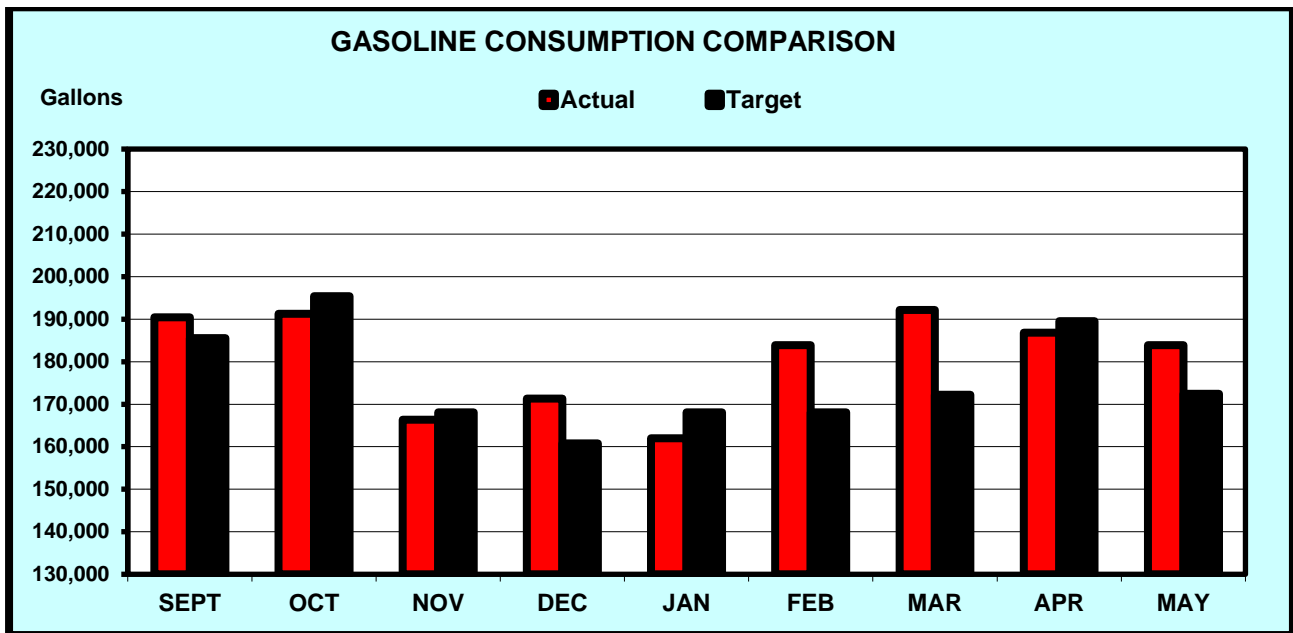
Texas Department of Criminal Justice

Gasoline Consumption Update

Reporting Period: **September 1, 2015 to May 31, 2016**

GASOLINE			
	Gallons	Targets	Over (Under) Target
Sep	190,439	185,577	4,862
Oct	191,275	195,420	(4,145)
Nov	166,327	168,084	(1,757)
1st Qtr	548,041	549,081	(1,040)
Dec	171,322	160,791	10,531
Jan	162,016	168,078	(6,062)
Feb	183,902	168,054	15,848
2nd Qtr	517,240	496,923	20,317
Mar	192,190	172,235	19,955
Apr	186,842	189,503	(2,661)
May	183,856	172,437	11,419
3rd Qtr	562,888	534,175	28,713
Totals	1,628,169	1,580,179	47,990

FY16 Actual vs. FY15 Actual: 1st Qtr Decrease = 3%, 2nd Qtr Increase = 1.5%, 3rd Qtr Increase = 2.7%



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 higher fuel efficient vehicles in FY08 to replace intermediate automobiles in our motor pool. The FY08 average for the motor pool intermediate automobiles is 26 miles per gallon and the published average miles per gallon on the higher fuel efficient vehicles is 26 City and 36 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: July 1, 2016

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 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.

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Title: Chief Financial Officer, Texas Department of Criminal Justice

Signature: _____

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