

Texas Department of Criminal Justice
Quarterly Report – July 2017

State Agency

Energy Savings Program

Electricity

Natural Gas

Gasoline

Water

Energy and Water Management Plan

&

Executive Order RP-49

July 2017

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I. Goals

Electricity, Natural Gas and Water:

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, natural gas and water. All the TDCJ regions and individual units have been provided quarterly information to track their electricity, natural gas and water 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, 6 and 7.

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, Natural Gas and Water

	Metered kWh	Metered MCF	Total Water K Gallons	EL \$/kWh	NG \$/MCF	Water \$/K Gal
FY16	700,504,420	3,309,504	10,997,154	\$0.064	\$3.278	\$2.748
FY15	698,077,132	3,647,732	10,882,511	\$0.070	\$4.272	\$2.633
FY14	694,644,636	3,794,268	10,623,095	\$0.068	\$5.320	\$2.509
	697,742,063	3,583,835	10,834,253	3-Year Averages		
	17,443,552	89,596	270,856	2.5% of Averages		
	683,060,868	3,219,908	10,726,298	Target Consumption		

Targets = FY16 Totals less 2.5% of averages

Gasoline

	Gallons	Average \$/Gallon
FY16	2,240,619	\$1.612
FY15	2,208,503	\$2.190
FY14	2,191,737	\$3.002
	2,213,620	3-Year Average
	56,015	2.5% of FY16
	2,184,604	Target Consumption

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

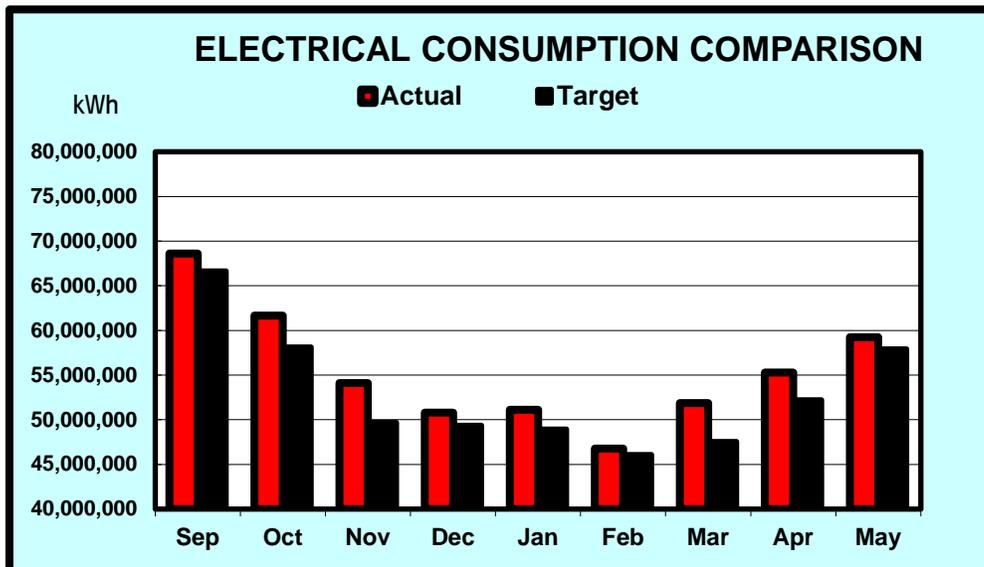
Texas Department of Criminal Justice

Electricity Consumption Update

Reporting Period: **September 1, 2016 to May 31, 2017**

ELECTRICITY			
	EL kWh	Targets kWh	Over (Under) Target
Sep	68,602,372	66,660,912	1,941,460
Oct	61,668,117	58,140,756	3,527,361
Nov	54,109,801	49,696,710	4,413,091
1st Qtr	184,380,290	174,498,378	9,881,912
Dec	50,781,284	49,358,191	1,423,093
Jan	51,116,903	48,936,955	2,179,948
Feb	46,758,610	46,092,538	666,072
2nd Qtr	148,656,797	144,387,684	4,269,113
Mar	51,850,429	47,547,346	4,303,083
Apr	55,287,128	52,237,559	3,049,569
May	59,256,633	57,922,173	1,334,460
3rd Qtr	166,394,190	157,707,078	8,687,111
Totals	499,431,277	476,593,140	22,838,136

1st Qtr = 5.66% Above Target, 2nd Qtr = 2.96% Above Target, 3rd Qtr = 5.51% Above Target



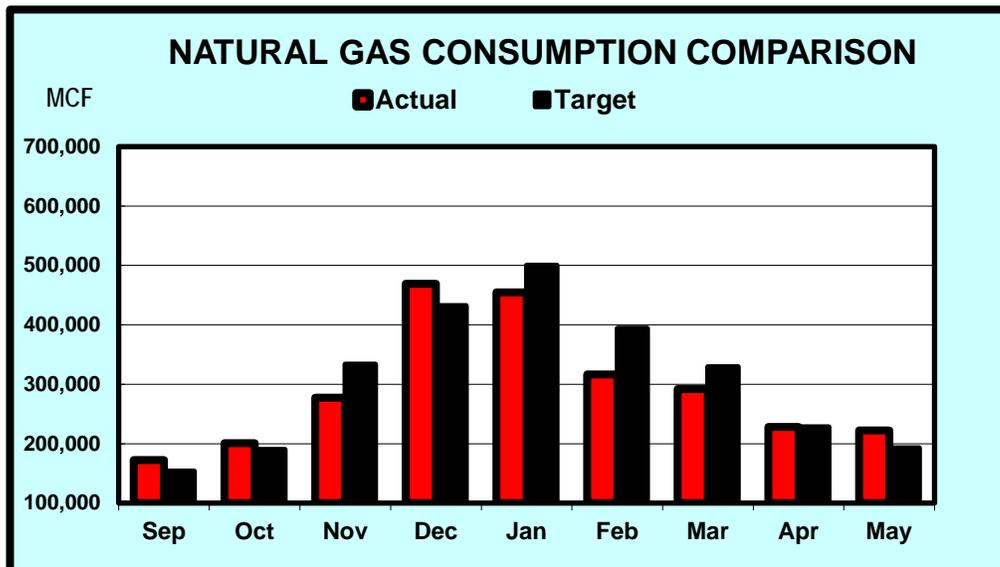
Texas Department of Criminal Justice

Natural Gas Consumption Update

Reporting Period: **September 1, 2016 to May 31, 2017**

NATURAL GAS			
	NG MCF	Targets MCF	Over (Under) Target
Sep	172,531	153,824	18,707
Oct	200,714	189,985	10,729
Nov	277,526	333,506	(55,980)
1st Qtr	650,771	677,315	(26,544)
Dec	469,316	432,215	37,101
Jan	454,926	500,079	(45,153)
Feb	316,588	393,937	(77,349)
2nd Qtr	1,240,830	1,326,231	(85,401)
Mar	292,038	329,500	(37,462)
Apr	228,153	228,215	(62)
May	222,216	192,797	29,419
3rd Qtr	742,407	750,512	(8,105)
Totals	2,634,008	2,754,058	(120,050)

1st Qtr = 3.92% Below Target, 2nd Qtr = 6.44% Below Target, 3rd Qtr = 1.08% Below Target



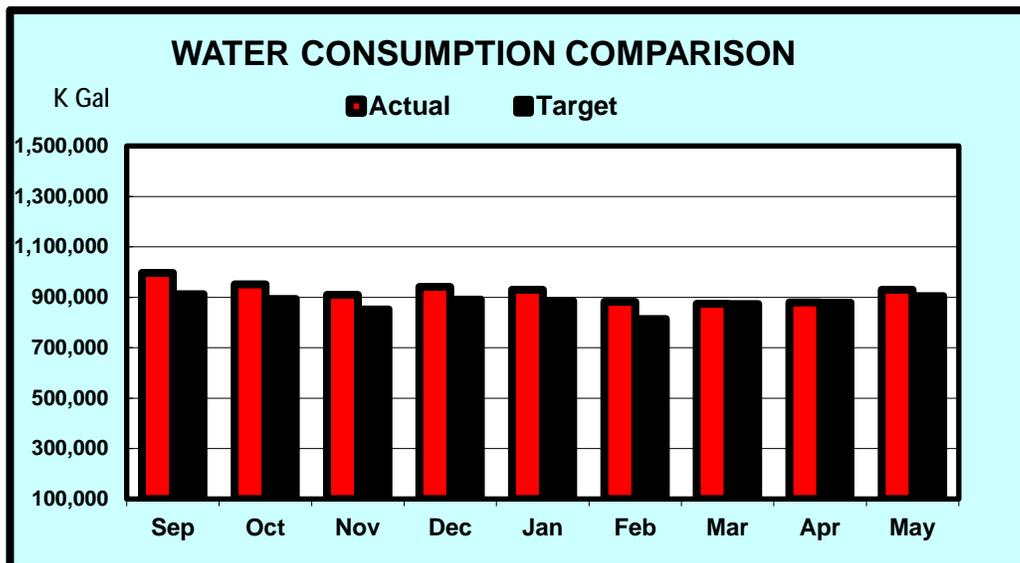
Texas Department of Criminal Justice

Water Consumption Update

Reporting Period: **September 1, 2016 to May 31, 2017**

WATER			
	WATER K Gallons	Targets K Gallons	Over (Under) Target
Sep	996,717	913,543	83,174
Oct	951,052	894,888	56,164
Nov	909,753	852,876	56,877
1st Qtr	2,857,522	2,661,307	196,215
Dec	941,304	891,609	49,695
Jan	929,757	885,577	44,180
Feb	881,793	815,303	66,490
2nd Qtr	2,752,854	2,592,489	160,365
Mar	873,577	874,052	(475)
Apr	879,495	879,866	(371)
May	929,580	906,373	23,207
3rd Qtr	2,682,652	2,660,291	22,361
Totals	8,293,028	7,914,087	378,941

1st Qtr = 7.37% Above Target, 2nd Qtr = 6.19% Above Target, 3rd Qtr = .84% Above Target



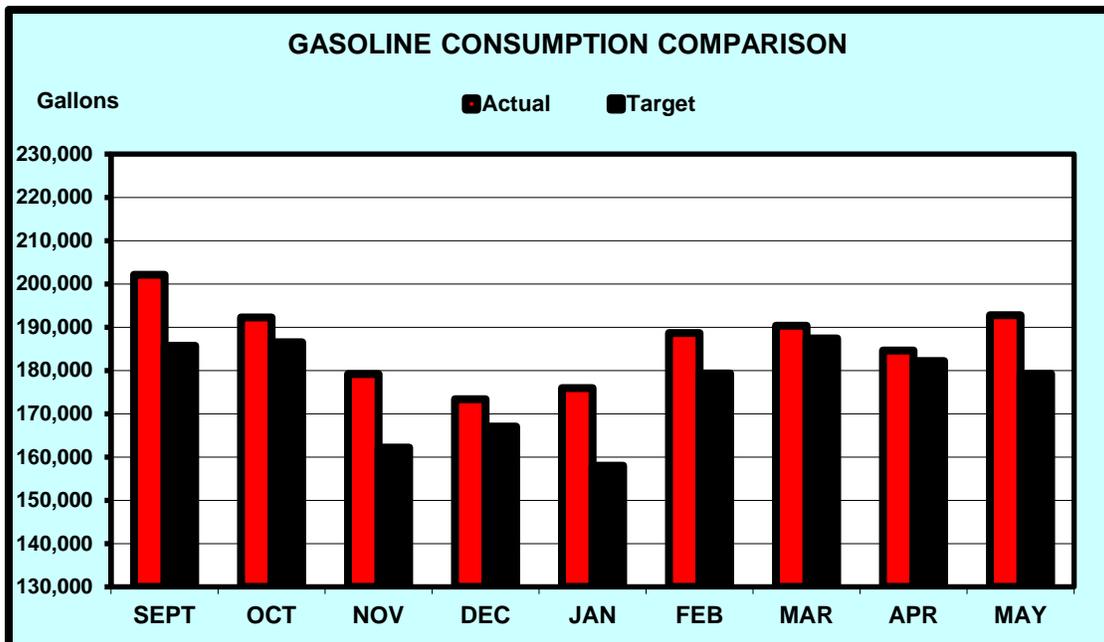
Texas Department of Criminal Justice

Gasoline Consumption Update

Reporting Period: **September 1, 2016 to May 31, 2017**

GASOLINE			
	Gallons	Targets	Over (Under) Target
Sep	202,107	185,679	16,428
Oct	192,265	186,493	5,772
Nov	179,153	162,169	16,984
1st Qtr	573,525	534,341	39,184
Dec	173,357	167,039	6,318
Jan	175,923	157,966	17,957
Feb	188,655	179,304	9,351
2nd Qtr	537,935	504,309	33,626
Mar	190,368	187,385	2,983
Apr	184,599	182,171	2,428
May	192,770	179,260	13,510
3rd Qtr	567,737	548,816	18,921
Totals	1,679,197	1,587,466	91,731

FY17 Actual vs. FY16 Actual: 1st Qtr Increase = 4.7%, 2nd Qtr Increase = 4%, 3rd Qtr Increase = 1%



Electricity, Natural Gas and Water:

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. We are currently exploring available water conservation technologies in an effort to reduce water consumption.

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, 2017

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, water 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 2016/2017 Energy and Water Management 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