

**Texas Department of Criminal Justice**  
**Quarterly Report – October 2017**

# **State Agency**

# **Energy Savings Program**

**Electricity**

**Natural Gas**

**Transportation Fuel**

**Water**

**Executive Order RP-49**

**&**

**Energy and Water Management Plan**

**October 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.

### **Transportation Fuel:**

The TDCJ is committed to achieving the target goal established by the Executive Order RP-49 of an annual 2.5% decrease in transportation fuel 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	10,999,054	\$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	\$5.323	\$2.509
	697,742,063	3,583,835	10,834,886	3-Year Averages		
	17,443,552	89,596	270,872	2.5% of Averages		
	683,060,868	3,219,908	10,728,182	Target Consumption		

*Targets = FY16 Totals less 2.5% of averages*

### Transportation Fuel

	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.*

*The above gallons and pricing only includes gasoline fuel, which was the only fuel type reported prior to the title change starting on this report from Gasoline to Transportation Fuel.*

# Texas Department of Criminal Justice

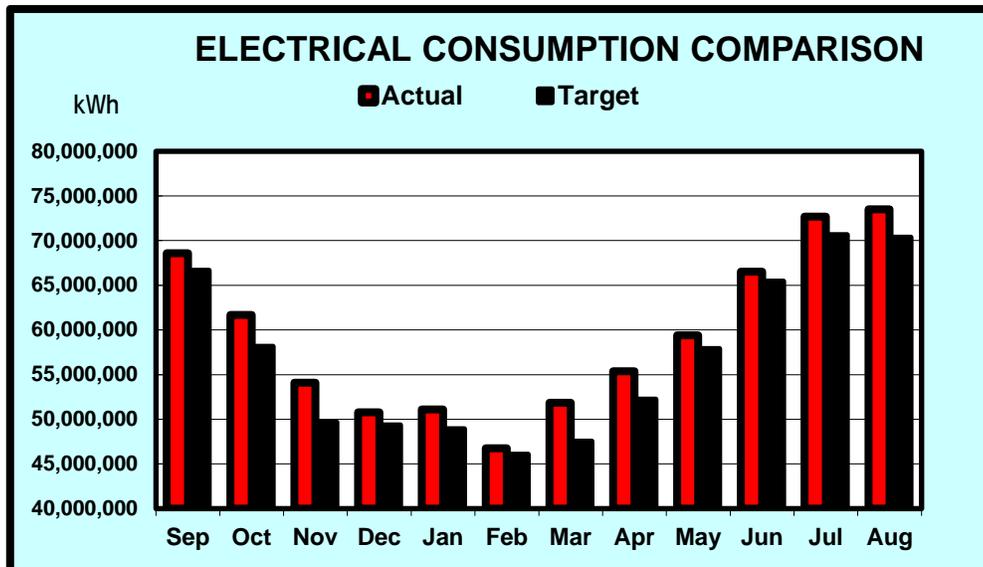
## Electricity Consumption Update

Reporting Period: **September 1, 2016 to August 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
<b>1st Qtr</b>	<b>184,380,290</b>	<b>174,498,378</b>	<b>9,881,912</b>
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
<b>2nd Qtr</b>	<b>148,656,797</b>	<b>144,387,684</b>	<b>4,269,113</b>
Mar	51,868,155	47,547,346	4,320,809
Apr	55,372,030	52,237,559	3,134,471
May	59,414,260	57,922,173	1,492,087
<b>3rd Qtr</b>	<b>166,654,445</b>	<b>157,707,078</b>	<b>8,947,367</b>
Jun	66,540,920	65,457,350	1,083,570
Jul	72,703,527	70,652,905	2,050,622
Aug	73,505,209	70,357,472	3,147,737
<b>4th Qtr</b>	<b>212,749,656</b>	<b>206,467,728</b>	<b>6,281,929</b>
<b>Totals</b>	<b>712,441,188</b>	<b>683,060,867</b>	<b>29,380,321</b>

*1<sup>st</sup> Qtr = 5.66% Above Target, 2<sup>nd</sup> Qtr = 2.95% Above Target, 3<sup>rd</sup> Qtr = 5.67% Above Target, 4<sup>th</sup> Qtr = 3.04% Above Target*

*FY 17 = 4.30 % Above Target*



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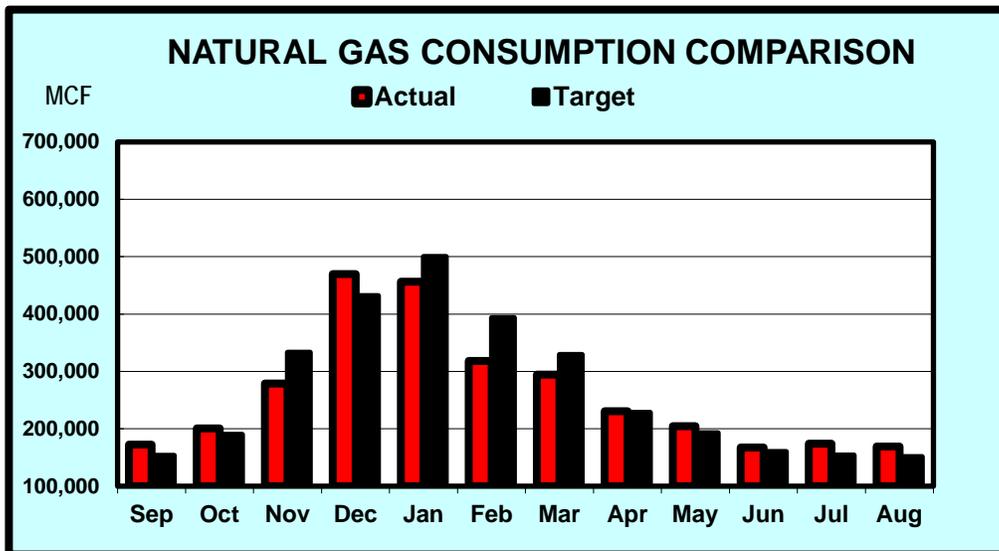
## Natural Gas Consumption Update

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

NATURAL GAS			
	NG MCF	Targets MCF	Over (Under) Target
Sep	172,531	153,824	18,707
Oct	201,001	189,985	11,016
Nov	279,037	333,506	(54,469)
<b>1st Qtr</b>	<b>652,569</b>	<b>677,315</b>	<b>(24,746)</b>
Dec	469,823	432,215	37,608
Jan	456,292	500,079	(43,787)
Feb	318,447	393,937	(75,490)
<b>2nd Qtr</b>	<b>1,244,562</b>	<b>1,326,231</b>	<b>(81,669)</b>
Mar	294,354	329,500	(35,146)
Apr	230,928	228,215	2,713
May	204,672	192,797	11,875
<b>3rd Qtr</b>	<b>729,954</b>	<b>750,512</b>	<b>(20,558)</b>
Jun	167,286	160,276	7,010
Jul	174,067	154,320	19,747
Aug	168,854	151,254	17,600
<b>4th Qtr</b>	<b>510,207</b>	<b>465,850</b>	<b>44,357</b>
<b>Totals</b>	<b>3,137,292</b>	<b>3,219,908</b>	<b>(82,616)</b>

*1<sup>st</sup> Qtr = 3.65% Below Target, 2<sup>nd</sup> Qtr = 6.15% Below Target, 3<sup>rd</sup> Qtr = 2.73% Below Target, 4<sup>th</sup> Qtr = 9.52% Above Target*

*FY 17 = 2.56% Below Target*



# Texas Department of Criminal Justice

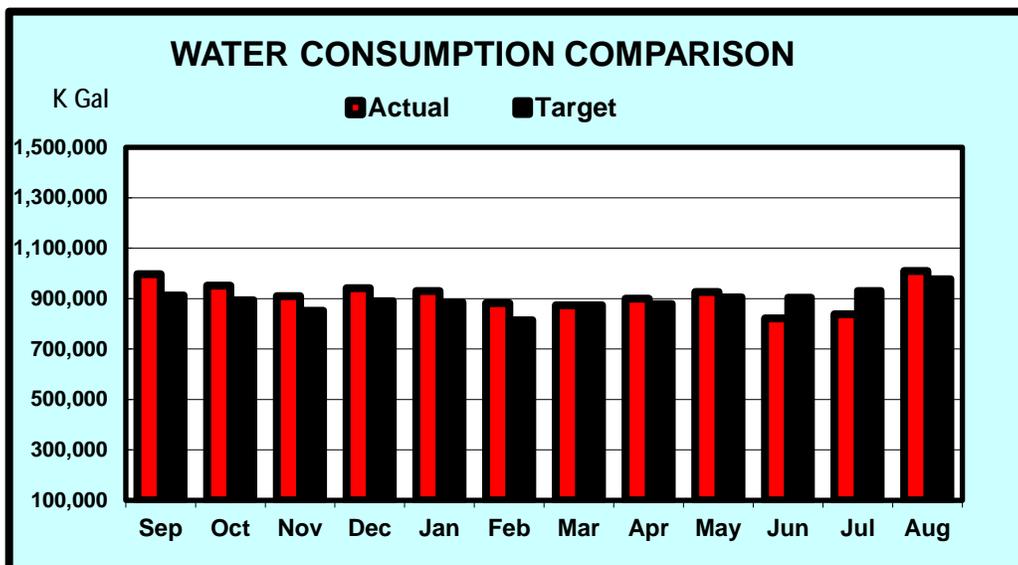
## Water Consumption Update

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

<b>WATER</b>			
	<b>WATER K Gallons</b>	<b>Targets K Gallons</b>	<b>Over (Under) Target</b>
<b>Sep</b>	996,717	913,543	83,174
<b>Oct</b>	951,052	894,888	56,164
<b>Nov</b>	909,753	852,876	56,877
<b>1st Qtr</b>	<b>2,857,522</b>	<b>2,661,307</b>	<b>196,215</b>
<b>Dec</b>	941,304	891,609	49,695
<b>Jan</b>	929,757	885,577	44,180
<b>Feb</b>	881,793	815,303	66,490
<b>2nd Qtr</b>	<b>2,752,854</b>	<b>2,592,489</b>	<b>160,365</b>
<b>Mar</b>	873,577	874,052	(475)
<b>Apr</b>	899,851	879,866	19,985
<b>May</b>	926,793	906,373	20,420
<b>3rd Qtr</b>	<b>2,700,221</b>	<b>2,660,291</b>	<b>39,930</b>
<b>Jun</b>	822,004	904,623	(82,619)
<b>Jul</b>	838,383	931,595	(93,212)
<b>Aug</b>	1,009,950	977,877	32,072
<b>4th Qtr</b>	<b>2,670,337</b>	<b>2,814,095</b>	<b>(143,759)</b>
<b>Totals</b>	<b>10,980,934</b>	<b>10,728,182</b>	<b>252,751</b>

*1<sup>st</sup> Qr = 7.37% Above Target, 2<sup>nd</sup> Qtr = 6.18% Above Target, 3<sup>rd</sup> Qtr = 1.50% Above Target, 4<sup>th</sup> Qtr = 5.10% Below Target*

*FY 17 = 2.35% Above Target*



# Texas Department of Criminal Justice

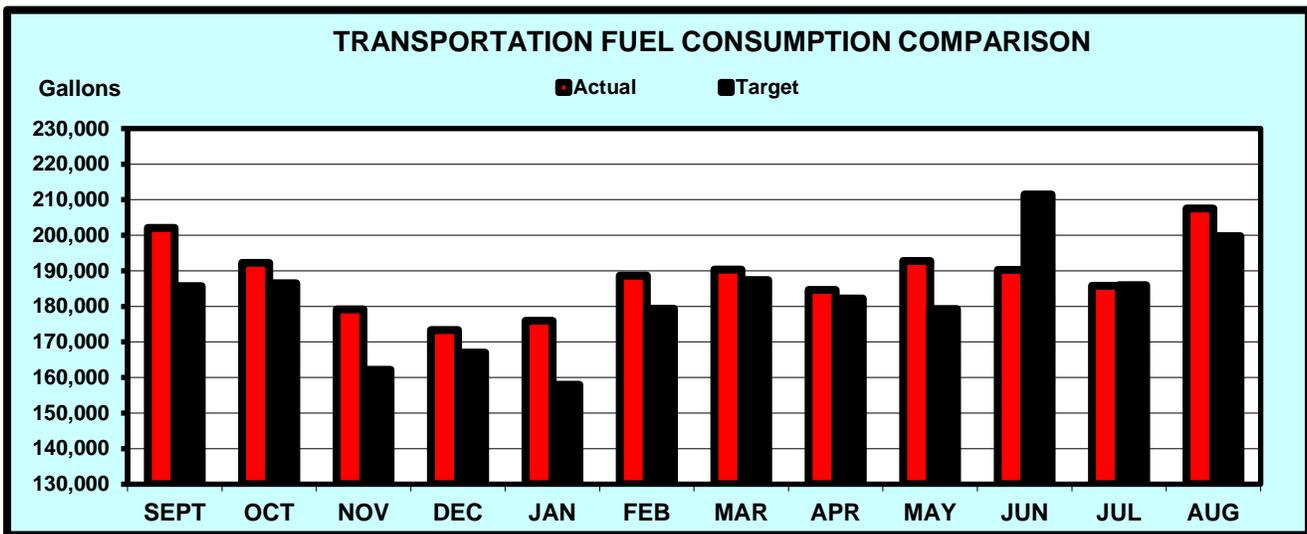
## Transportation Fuel Consumption Update

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

<b>TRANSPORTATION FUEL</b>			
	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
<b>1st Qtr</b>	<b>573,525</b>	<b>534,341</b>	<b>39,184</b>
Dec	173,357	167,039	6,318
Jan	175,923	157,966	17,957
Feb	188,655	179,304	9,351
<b>2nd Qtr</b>	<b>537,935</b>	<b>504,309</b>	<b>33,626</b>
Mar	190,368	187,385	2,983
Apr	184,599	182,171	2,428
May	192,770	179,260	13,510
<b>3rd Qtr</b>	<b>567,737</b>	<b>548,816</b>	<b>18,921</b>
Jun	190,246	211,421	(21,175)
Jul	185,746	185,978	(232)
Aug	207,535	199,739	7,796
<b>4th Qtr</b>	<b>583,527</b>	<b>597,138</b>	<b>(13,611)</b>
<b>Totals</b>	<b>2,262,724</b>	<b>2,184,604</b>	<b>78,120</b>

*FY17 Actual vs. FY16 Actual: 1<sup>st</sup> Qtr Increase = 4.7%, 2<sup>nd</sup> Qtr Increase = 4%, 3<sup>rd</sup> Qtr Increase = 1%, 4<sup>th</sup> Qtr Decrease = 4.7%*

*FY17 Total Increase = 1%*



*The above gallons only includes gasoline fuel, which was the only fuel type reported prior to the title change starting on this report from Gasoline to Transportation Fuel.*

**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.

**Transportation Fuel:**

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:** October 1, 2017

**Agency:** Texas Department of Criminal Justice

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The electricity, natural gas, water and transportation fuel 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 RP-49 supplement and the Energy and Water Management Plan 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

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