

Texas Department of Criminal Justice
Quarterly Report – July 1, 2018

State Agency

Energy Savings Program

Electricity

Natural Gas

Transportation Fuel

Water

Executive Order RP-49

&

Energy and Water Management Plan

July 2018

TABLE OF CONTENTS

<i>SECTION</i>	<i>TITLE</i>	<i>PAGE No.</i>
I.	Goals	3
II.	Consumption Update	4-8
III.	New Ideas	9
IV.	Plan Implementation Responsibility	10

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
FY17	708,611,554	3,139,060	11,148,220	\$0.061	\$4.235	\$2.931
FY16	700,504,420	3,309,504	10,999,054	\$0.064	\$3.278	\$2.748
FY15	698,077,132	3,647,732	10,894,668	\$0.070	\$4.272	\$2.632
	702,397,702	3,365,432	11,013,981	3-Year Averages		
	17,559,943	84,136	275,350	2.5% of Averages		
	691,051,611	3,054,923	10,872,870	Target Consumption		

Targets = FY17 Totals less 2.5% of averages

Transportation Fuel

	Gallons	Average \$/Gallon
FY17	4,077,027	\$1.846
FY16	4,068,650	\$1.606
FY15	4,017,725	\$2.241
	4,054,467	3-Year Average
	101,362	2.5% of Averages
	3,975,665	Target Consumption

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

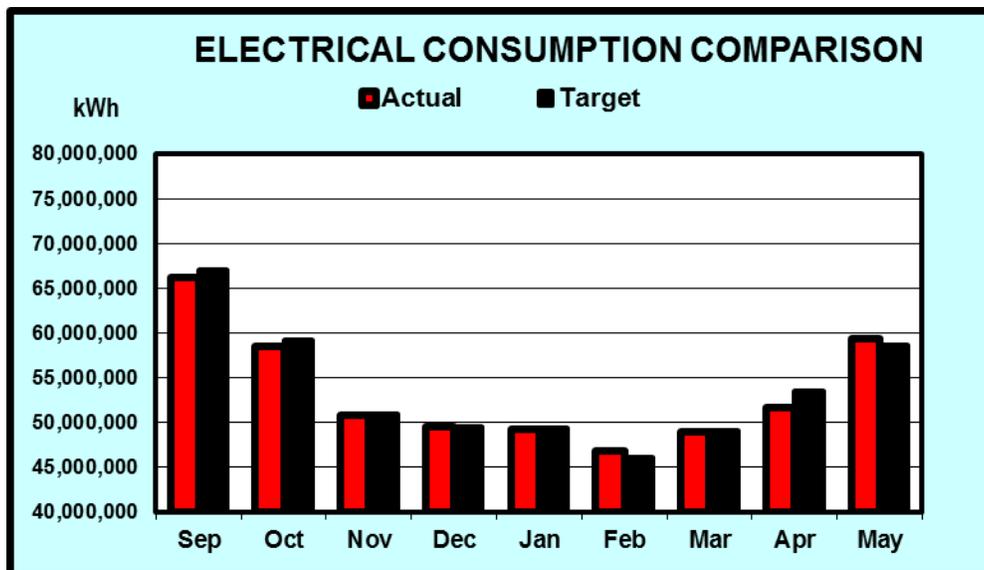
Texas Department of Criminal Justice

Electricity Consumption Update

Reporting Period: **September 1, 2017 to May 31, 2018**

ELECTRICITY			
	EL kWh	Targets kWh	Over (Under) Target
Sep	66,226,087	67,078,428	(852,341)
Oct	58,545,294	59,220,333	(675,039)
Nov	50,884,389	50,891,879	(7,490)
1st Qtr	175,655,770	177,190,640	(1,534,870)
Dec	49,483,978	49,564,524	(80,546)
Jan	49,255,471	49,447,000	(191,529)
Feb	46,899,324	46,168,534	730,790
2nd Qtr	145,638,773	145,180,058	458,715
Mar	48,914,581	49,155,116	(240,535)
Apr	51,702,027	53,491,950	(1,789,923)
May	59,437,469	58,642,808	794,660
3rd Qtr	160,054,077	161,289,874	(1,235,798)
Totals	481,348,620	483,660,572	(2,311,953)

1st Qtr = 0.86% Below Target, 2nd Qtr .31% Above Target, 3rd Qtr = .76 Below Target%



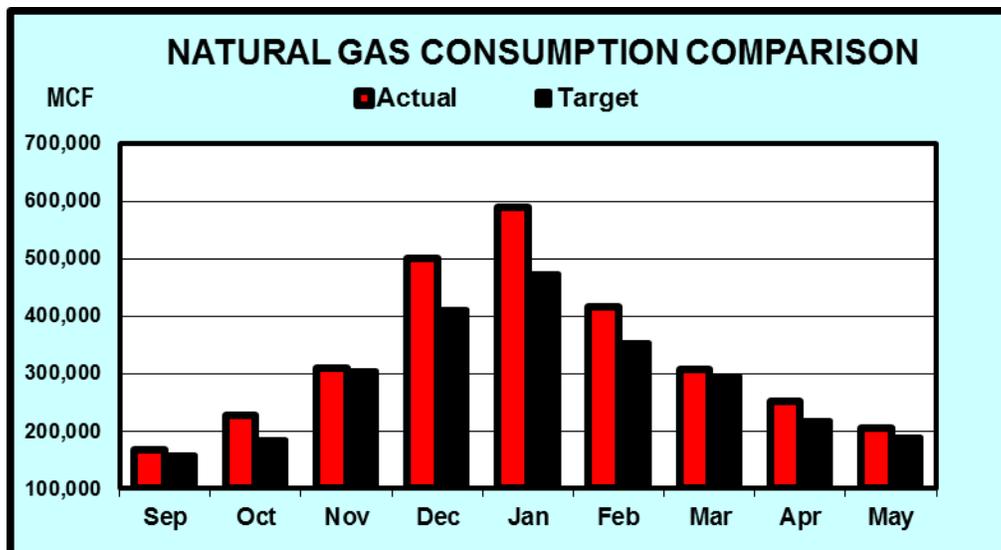
Texas Department of Criminal Justice

Natural Gas Consumption Update

Reporting Period: **September 1, 2017 to May 31, 2018**

NATURAL GAS			
	NG MCF	Targets MCF	Over (Under) Target
Sep	167,430	157,896	9,534
Oct	226,503	185,325	41,178
Nov	309,105	304,251	4,854
1st Qtr	703,038	647,472	55,566
Dec	499,113	411,252	87,861
Jan	588,771	472,742	116,029
Feb	415,474	354,226	61,248
2nd Qtr	1,503,358	1,238,220	265,138
Mar	307,862	297,133	10,729
Apr	250,709	217,413	33,296
May	204,672	190,609	14,063
3rd Qtr	763,243	705,155	58,088
Totals	2,969,639	2,590,847	378,792

1st Qtr = 8.58% Above Target, 2nd Qtr 21.41% Above Target, 3rd Qtr = 8.23% Above Target



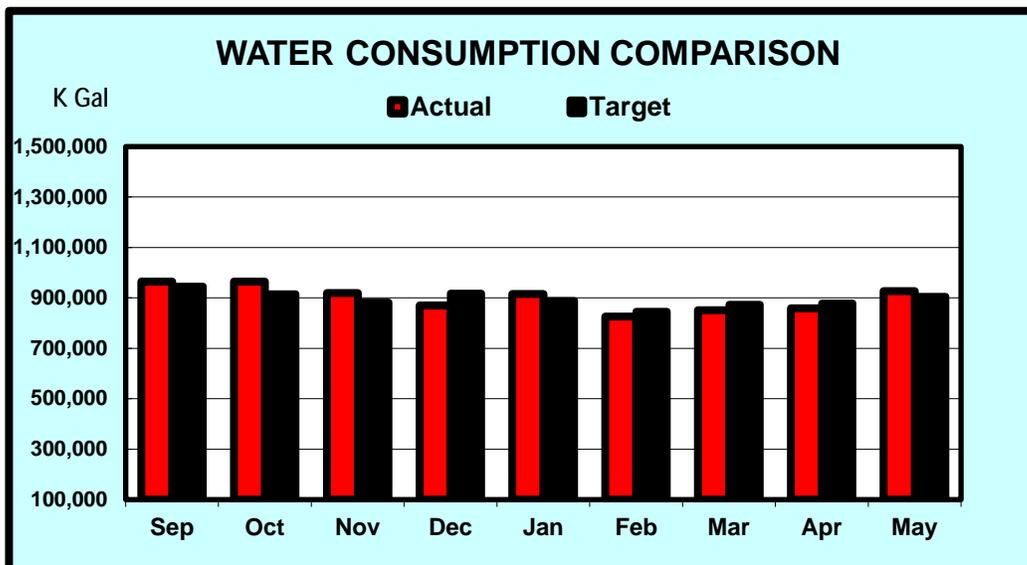
Texas Department of Criminal Justice

Water Consumption Update

Reporting Period: **September 1, 2017 to May 31, 2018**

WATER			
	WATER K Gallons	Targets K Gallons	Over (Under) Target
Sep	965,177	945,535	19,641
Oct	964,589	915,014	49,575
Nov	918,867	882,483	36,385
1st Qtr	2,848,633	2,743,032	105,601
Dec	870,719	918,655	(47,936)
Jan	916,159	888,859	27,300
Feb	825,700	846,299	(20,599)
2nd Qtr	2,612,578	2,653,813	(41,235)
Mar	850,810	873,388	(22,578)
Apr	859,006	879,373	(20,367)
May	926,793	905,331	21,462
3rd Qtr	2,636,609	2,658,092	(21,483)
Totals	8,097,820	8,054,937	42,883

1st Qtr = 3.85% Above Target, 2nd Qtr 1.55% Below Target, 3rd Qtr .80% Below Target



Texas Department of Criminal Justice

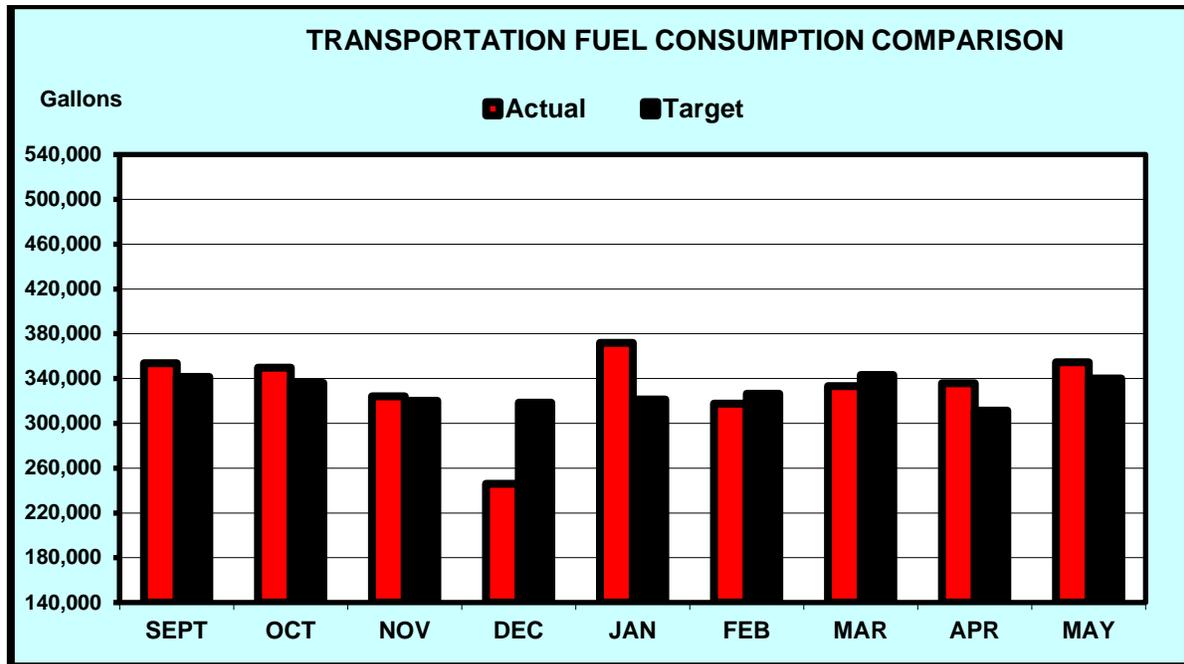
Transportation Fuel Consumption Update

Reporting Period: **September 1, 2017 to May 31, 2018**

Transportation Fuel			
	Gallons	Targets	Over (Under) Target
Sep	353,708	341,407	12,301
Oct	349,822	336,059	13,763
Nov	324,094	320,187	3,907
1st Qtr	1,027,624	997,653	29,971
Dec	245,920	318,471	(72,551)
Jan	371,827	321,358	50,469
Feb	317,704	326,419	(8,715)
2nd Qtr	935,451	966,248	(30,797)
Mar	333,230	343,182	(9,952)
Apr	335,779	311,248	24,531
May	354,414	340,137	14,277
3rd Qtr	1,023,423	994,567	28,856
Totals	2,986,498	2,958,468	28,030

1st Qtr = 3% Above Target, 2nd Qtr = 3% Below Target, 3rd Qtr 3% Above Target

November 2017 Actual Gallons updated on 3rd Qtr report



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: July 1, 2018

Agency: Texas Department of Criminal Justice

Plan contact: Jerry McGinty, Chief Financial Officer

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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 2018/2019 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.

Name: Jerry McGinty

Title: Chief Financial Officer, Texas Department of Criminal Justice

Signature: _____

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