

Texas Department of Criminal Justice
Quarterly Report – April 1, 2020

State Agency

Energy Savings Program

Electricity

Natural Gas

Transportation Fuel

Water

Executive Order RP-49

April 2020

TABLE OF CONTENTS

SECTION	TITLE	PAGE No.
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. The pamphlets are supplied to the Training Department for dissemination during training classes. 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.

II. Consumption Update

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
FY19	691,355,026	3,679,916	10,423,823	\$0.062	\$4.082	\$3.361
FY18	700,294,710	3,470,408	10,905,164	\$0.060	\$3.887	\$3.178
FY17	708,611,554	3,139,060	11,148,220	\$0.061	\$4.235	\$2.931
	700,087,097	3,429,795	10,825,736	3-Year Averages		
	17,502,177	85,745	270,643	2.5% of Averages		
	673,852,849	3,594,171	10,153,180	Target Consumption		

Targets = FY19 Totals less 2.5% of averages

Transportation Fuel

	Gallons	Average \$/Gallon
FY19	4,041,210	\$2.760
FY18	4,033,160	\$2.830
FY17	4,077,027	\$1.846
	4,050,466	3-Year Average
	101,262	2.5% of Averages
	3,939,948	Target Consumption

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

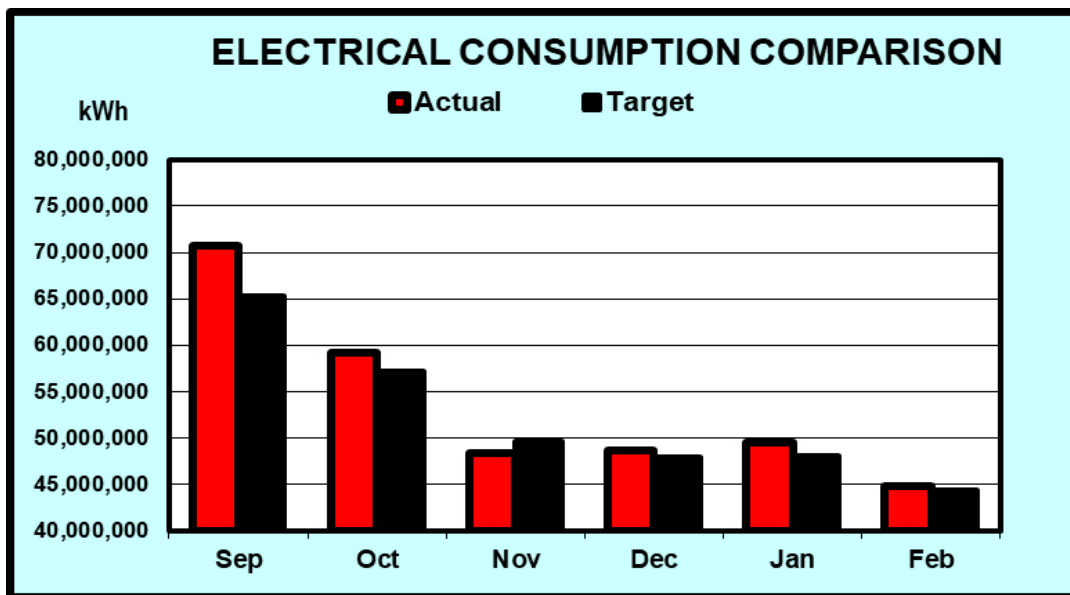
Texas Department of Criminal Justice

Electricity Consumption Update

Reporting Period: **September 1, 2019 to February 29, 2020**

ELECTRICITY			
	EL kWh	Targets kWh	Over (Under) Target
Sep	70,770,400	65,263,947	5,506,453
Oct	59,219,207	57,168,626	2,050,581
Nov	48,287,348	49,567,493	(1,280,145)
1st Qtr	178,276,955	172,000,066	6,276,889
Dec	48,626,070	47,907,228	718,842
Jan	49,519,423	48,091,642	1,427,781
Feb	44,802,612	44,424,012	378,600
2nd Qtr	142,948,105	140,422,882	2,525,223
Totals	321,225,060	312,422,948	8,802,112

1st Qtr = 3.65% Above Target, 2nd Qtr = 1.80% Above Target



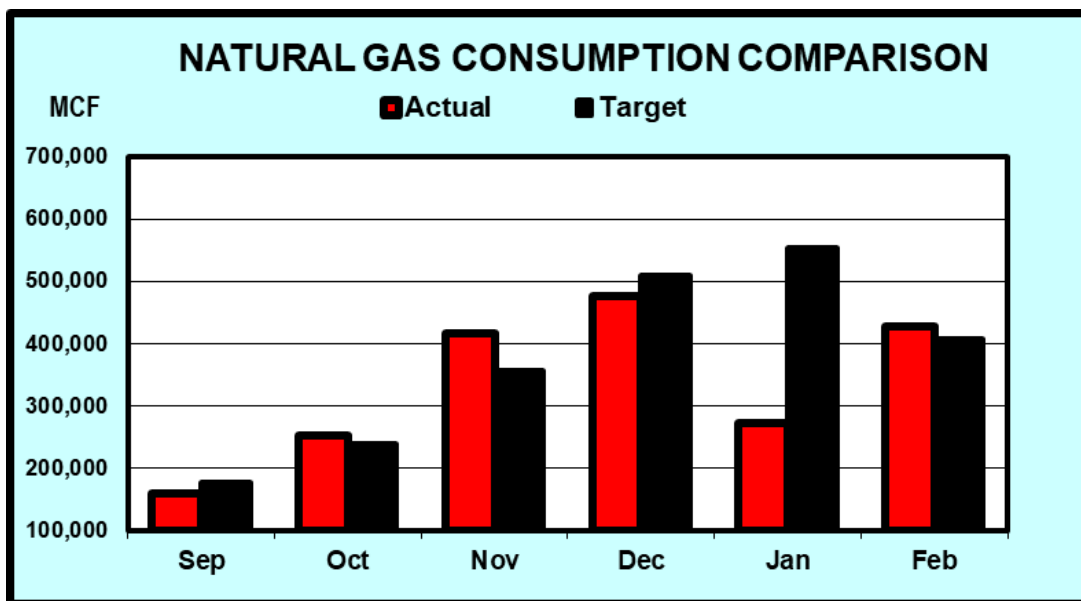
Texas Department of Criminal Justice

Natural Gas Consumption Update

Reporting Period: **September 1, 2019 to February 29, 2020**

NATURAL GAS			
	NG MCF	Targets MCF	Over (Under) Target
Sep	159,085	176,614	(17,529)
Oct	251,345	237,826	13,519
Nov	415,560	355,346	60,214
1st Qtr	825,990	769,786	56,204
Dec	475,418	508,711	(33,293)
Jan	273,058	552,612	(279,554)
Feb	427,739	406,277	21,462
2nd Qtr	1,176,215	1,467,600	(291,385)
Totals	2,002,205	2,237,386	(235,181)

1st Qtr = 7.30% Above Target, 2nd Qtr = 19.86% Below Target



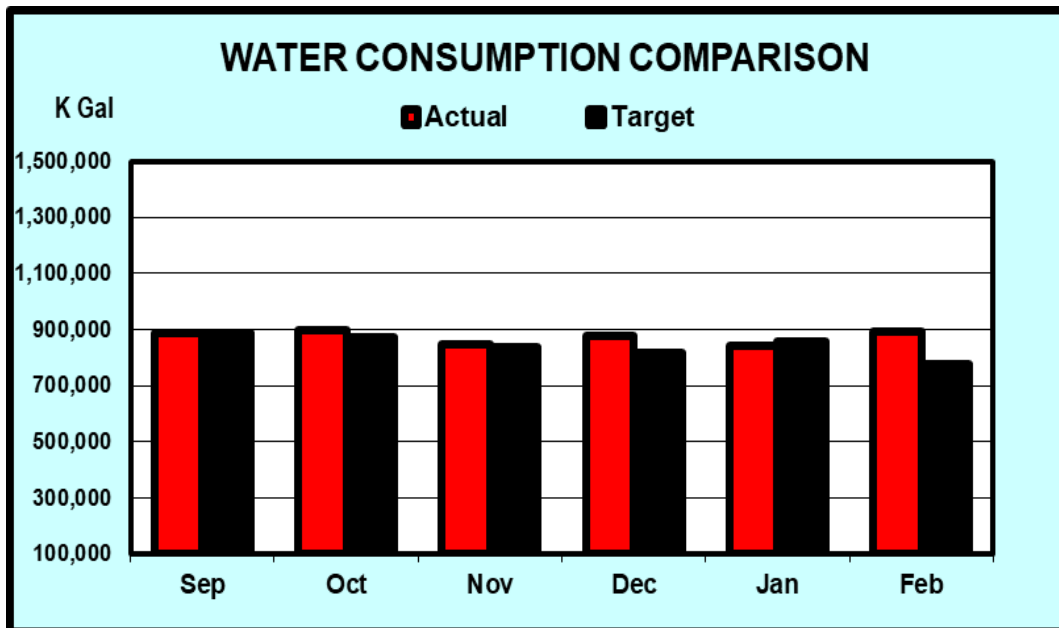
Texas Department of Criminal Justice

Water Consumption Update

Reporting Period: **September 1, 2019 to February 29, 2020**

WATER			
	WATER K Gallons	Targets K Gallons	Over (Under) Target
Sep	886,844	889,711	(2,867)
Oct	896,877	873,347	23,530
Nov	845,007	835,574	9,433
1st Qtr	2,628,728	2,598,632	30,096
Dec	874,780	817,313	57,467
Jan	843,306	856,631	(13,325)
Feb	770,662	774,733	(4,071)
2nd Qtr	2,488,748	2,448,677	40,071
Totals	5,117,476	5,047,309	70,167

1st Qtr = 1.16% Above Target, 2nd Qtr = 1.64% Above Target



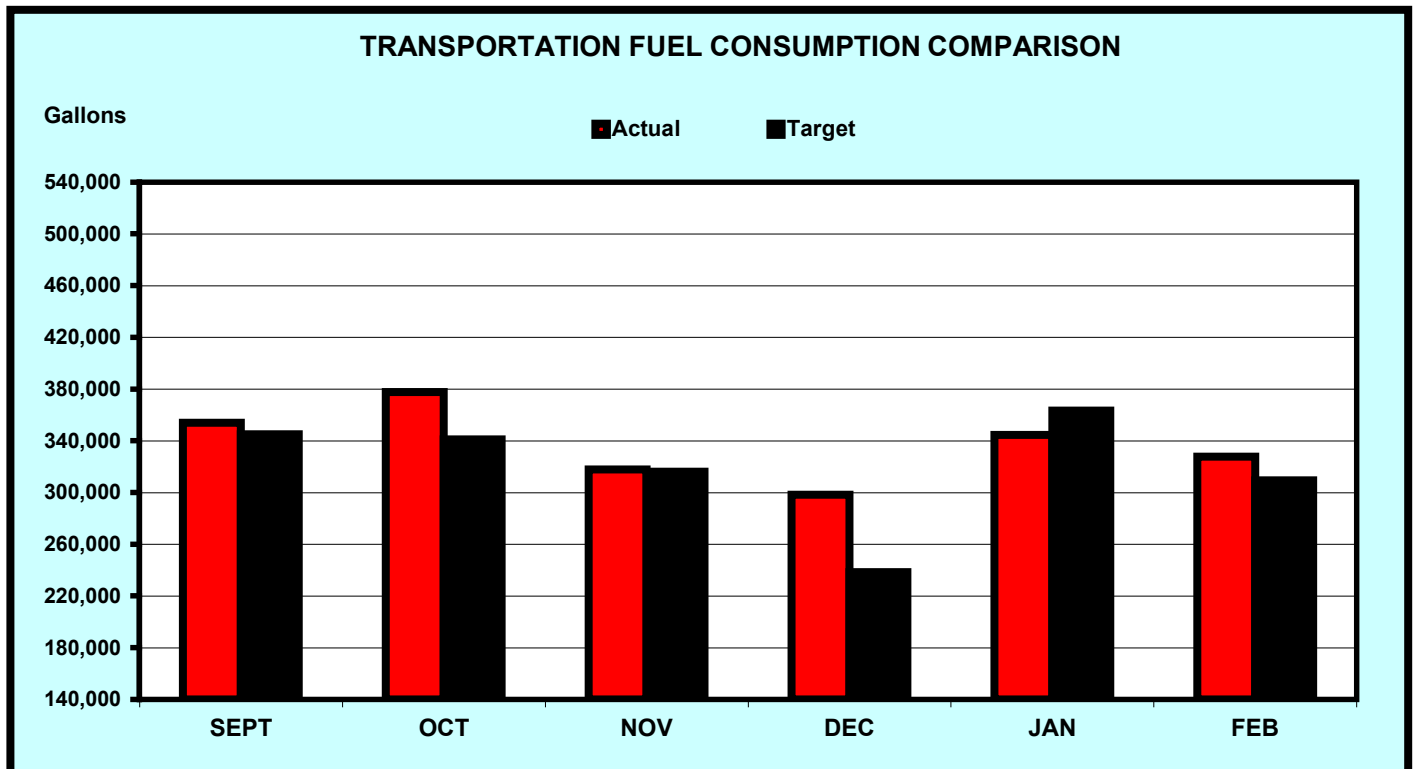
Texas Department of Criminal Justice

Transportation Fuel Consumption Update

Reporting Period: **September 1, 2019 to February 29, 2020**

Transportation Fuel			
	Gallons	Targets	Over (Under) Target
Sep	353,916	304,956	48,960
Oct	377,685	341,373	36,312
Nov	317,882	309,799	8,083
1st Qtr	1,049,483	956,128	93,355
Dec	298,171	289,281	8,890
Jan	344,474	325,449	19,025
Feb	327,801	319,633	8,168
2nd Qtr	970,446	934,363	36,083
Totals	2,019,929	1,890,491	129,438

1st Qtr = 9% Above Target, 2nd Qtr = 4% Above Target,



III. New Ideas

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 continues to upgrade the agency fleet through appropriations by the legislature. Purchases have targeted a mixture of compact and midsize cars that continue to replace much older and less fuel efficient vehicles, resulting in overall improved fuel efficiency.

In addition, the agency has added vehicles to the fleet in targeted areas of the state in order to reduce spending on personal mileage claims. These additional vehicles will result in some offset to fuel efficiency measures, but will result in additional overall fiscal efficiency.

IV. Plan Implementation Responsibility

State Agency Energy Savings Program Quarterly Report

Date: April 1, 2020

Agency: Texas Department of Criminal Justice

Plan contact: Ron Steffa, Chief Financial Officer

Contact telephone number: (936) 437-2107

Contact e-mail address: ron.steffa@tdcj.texas.gov

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 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: Ron Steffa

Title: Chief Financial Officer, Texas Department of Criminal Justice

Signature: _____

Phone Number: (936) 437-2107

E-mail address: ron.steffa@tdcj.texas.gov