

Texas Department of Criminal Justice
Quarterly Report – October 1, 2023

State Agency

Energy Savings Program

Electricity

Natural Gas

Transportation Fuel

Water

Executive Order RP-49

October 2023

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I. Goals

Electricity, Natural Gas and Water:

The Texas Department of Criminal Justice (TDCJ) has continued with implementation of Executive Order RP-49. Utility and energy consumption reduction remains a high priority of the agency. The TDCJ is committed to the goal of a 2.5% reduction for electricity, natural gas, and water. All TDCJ regions and individual units have been provided quarterly information to track electricity, natural gas, and water consumption, then compared to individual targets, and the relationship to the overall agency consumption goal shown on page 4. The current agency consumption updates are provided on pages 5, 6, and 7.

The Regional Utility and Energy Cost/Consumption Reports and the Energy Consumption Reduction Awareness Training Pamphlet are available on the TDCJ Intranet. This allows Regional Directors and Wardens access to review unit costs, consumption data, and ranking reports.

The TDCJ has conducted Preliminary Energy Audits (PEA's) at facilities across the state. The information provided from the PEA's allows the TDCJ to incorporate energy considerations into each design with strategic processes and priorities. The TDCJ then analyzes and evaluates various impacts using the most energy efficient products to provide the best energy cost savings for the State of Texas.

When applicable and cost effective the TDCJ is upgrading equipment/systems for replacement. This includes, equipment/systems such as, but not limited to; water heaters, water heating systems, lighting (LED lamps), windows, roofs, pumps, motors, and HVAC systems.

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, inmate 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
FY22	625,792,998	3,289,528	9,437,297	\$0.072	\$7.227	\$3.680
FY21	630,427,062	3,535,644	9,880,191	\$0.065	\$5.870	\$3.508
FY20	682,652,525	3,513,236	10,549,182	\$0.062	\$3.043	\$3.471
	646,290,862	3,446,136	9,955,556	3-Year Averages		
	16,157,272	86,153	248,889	2.5% of Averages		
	609,635,726	3,203,375	9,188,408	Target Consumption		

Targets = FY22 Totals less 2.5% of averages

Transportation Fuel

	Gallons	Average \$/Gallon
FY22	4,153,252	\$4.25
FY21	3,970,564	\$2.70
FY20	3,884,582	\$2.35
	4,002,799	3-Year Average
	100,070	2.5% of Averages
	4,053,182	Target Consumption

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

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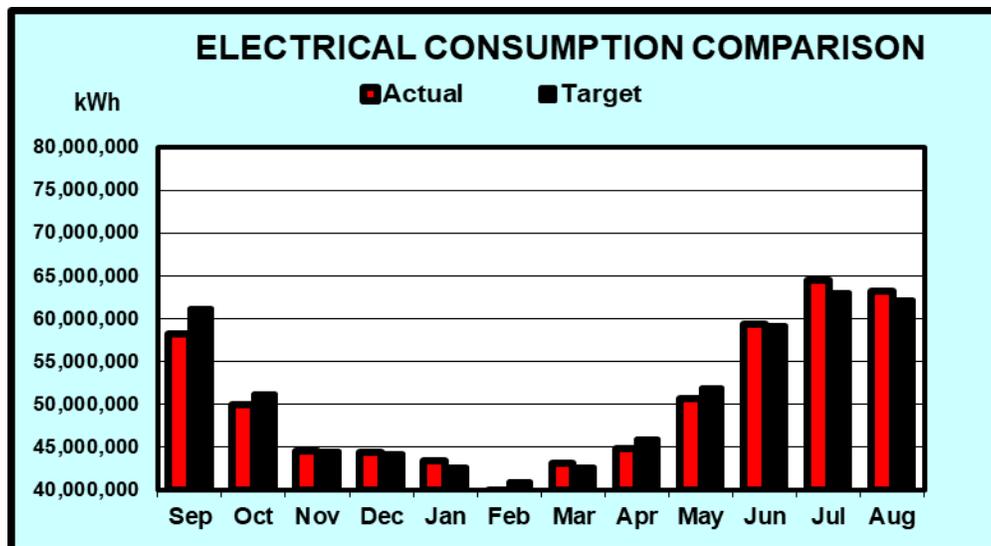
Electricity Consumption Update

Reporting Period: **September 1, 2022 to August 31, 2023**

ELECTRICITY			
	EL kWh	Targets kWh	Over (Under) Target
Sep	58,174,044	61,140,994	(2,966,950)
Oct	49,992,611	51,208,176	(1,215,565)
Nov	44,488,464	44,528,454	(39,990)
1st Qtr	152,655,119	156,877,624	(4,222,505)
Dec	44,409,291	44,245,072	164,219
Jan	43,337,471	42,660,423	677,048
Feb	39,941,415	40,955,650	(1,014,235)
2nd Qtr	127,688,177	127,861,145	(172,968)
Mar	43,094,070	42,623,838	470,232
Apr	44,792,879	45,924,320	(1,131,441)
May	50,686,290	51,981,812	(1,295,522)
3rd Qtr	138,573,239	140,529,971	(1,956,732)
Jun	59,285,636	59,186,009	99,627
Jul	64,459,777	63,049,829	1,409,948
Aug	63,264,294	62,131,148	1,133,146
4th Qtr	187,009,707	184,366,986	2,642,721
Totals	605,926,242	609,635,726	(3,709,484)

1st Qtr. = 2.69% Below Target, 2nd Qtr. = 0.14% Below Target, 3rd Qtr. = 1.39% Below Target, 4th Qtr. = 1.43% Above Target

August billing not finalized; amounts reflect August FY22.



Texas Department of Criminal Justice

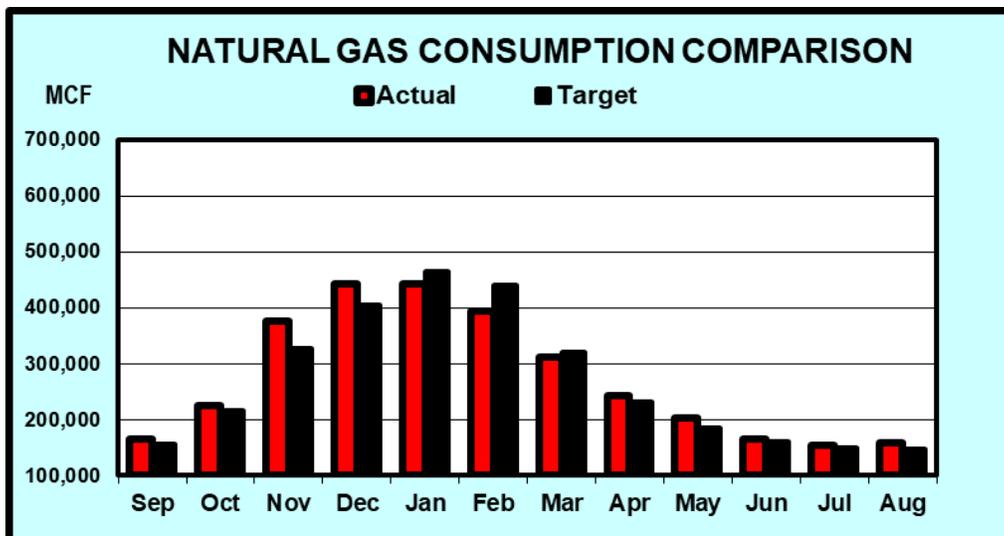
Natural Gas Consumption Update

Reporting Period: **September 1, 2022 to August 31, 2023**

NATURAL GAS			
	NG MCF	Targets MCF	Over (Under) Target
Sep	165,188	155,437	9,751
Oct	224,503	215,824	8,679
Nov	375,290	326,199	49,091
1st Qtr	764,981	697,460	67,521
Dec	443,668	403,897	39,771
Jan	443,710	465,733	(22,023)
Feb	394,920	441,429	(46,509)
2nd Qtr	1,282,298	1,311,059	(28,761)
Mar	312,557	321,052	(8,495)
Apr	243,881	231,263	12,618
May	203,153	185,862	17,291
3rd Qtr	759,591	738,176	21,415
Jun	165,847	159,907	5,940
Jul	153,814	149,880	3,934
Aug	159,292	146,892	12,399
4th Qtr	478,953	456,680	22,273
Totals	3,285,823	3,203,375	82,448

1st Qtr. = 9.68% Above Target, 2nd Qtr. = 2.19% Below Target, 3rd Qtr. = 2.90% Above Target, 4th Qtr. = 4.88% Above Target

August billing not finalized; amounts reflect August FY22.



Texas Department of Criminal Justice

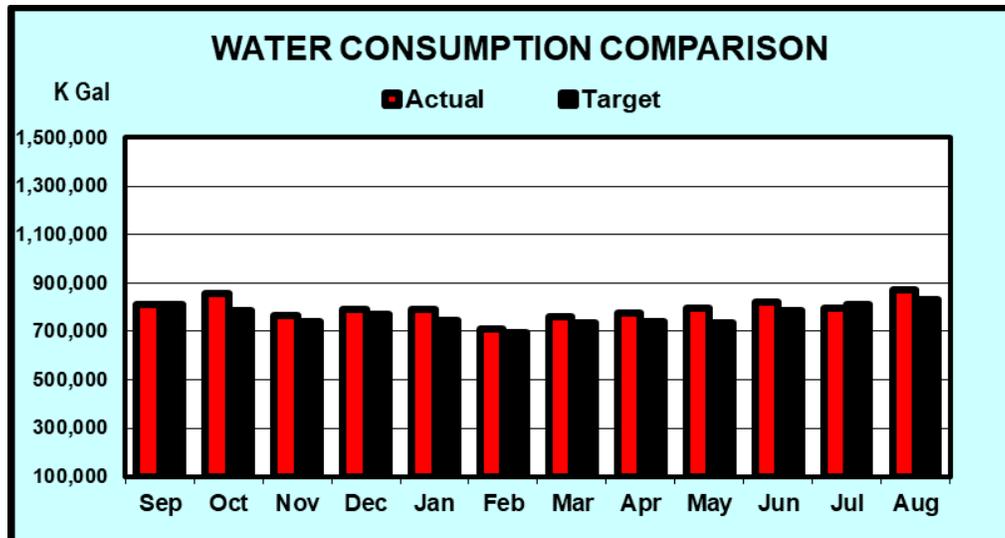
Water Consumption Update

Reporting Period: **September 1, 2022 to August 31, 2023**

WATER			
	WATER K Gallons	Targets K Gallons	Over (Under) Target
Sep	808,705	810,636	(1,931)
Oct	857,601	784,455	73,146
Nov	762,618	742,166	20,452
1st Qtr	2,428,924	2,337,257	91,667
Dec	792,697	767,642	25,055
Jan	788,910	746,045	42,865
Feb	710,940	693,401	17,539
2nd Qtr	2,292,547	2,207,088	85,459
Mar	758,001	735,090	22,911
Apr	773,740	741,968	31,772
May	796,724	736,519	60,205
3rd Qtr	2,328,465	2,213,577	114,888
Jun	818,133	785,800	32,333
Jul	793,831	811,856	(18,025)
Aug	872,341	832,831	39,510
4th Qtr	2,484,305	2,430,486	53,819
Totals	9,534,241	9,188,408	345,833

1st Qtr. = 3.92% Above Target, 2nd Qtr. = 3.87% Above Target, 3rd Qtr. = 5.19% Above Target, 4th Qtr. = 2.21% Above Target

August billing not finalized; amounts reflect August FY22.



Texas Department of Criminal Justice

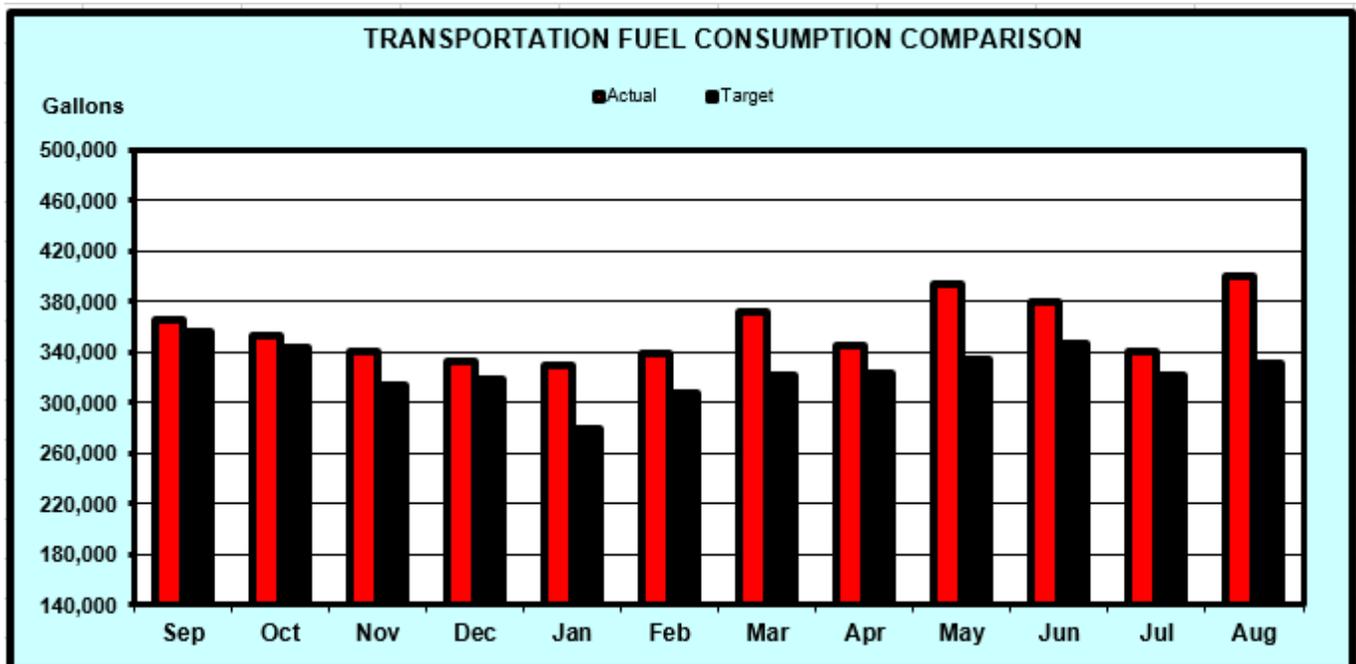
Transportation Fuel Consumption Update

Reporting Period: **September 1, 2022 to August 31, 2023**

Transportation Fuel			
	Gallons	Targets	Over (Under) Target
Sep	364,997	356,443	8,554
Oct	353,826	343,397	10,429
Nov	340,097	314,547	25,550
1st Qtr	1,058,920	1,014,387	44,533
Dec	333,503	319,022	14,481
Jan	329,730	279,781	49,949
Feb	339,034	307,950	31,084
2nd Qtr	1,002,267	906,753	95,514
Mar	372,677	322,020	50,657
Apr	345,633	324,159	21,474
May	393,794	334,562	59,232
3rd Qtr	1,112,104	980,741	131,363
Jun	379,931	347,243	32,688
Jul	340,064	322,196	17,868
Aug	400,091	331,409	68,682
4th Qtr	1,120,086	1,000,848	119,238
Totals	4,293,377	3,902,729	390,648

1st Qtr. 4.39% Above Target, 2nd Qtr. 10.53% Above Target, 3rd Qtr. 13.39% Above Target, 4th Qtr. 11.9% Above Target

August fuel not finalized; amounts reflect August FY22.



Electricity, Natural Gas and Water:

WATER HEATERS - In addition to replacing equipment with comparable standards, consideration is given for substitute technologies, which are cost effective and more energy efficient. In situations when older, less efficient boilers or heat exchangers fail, 100-gallon capacity natural gas water heaters are utilized. When less volume of hot water is required on-demand, natural gas water heaters can be used. Evaluate methods to control the combustion efficiency for boilers by using the correct amount of excess air to the % oxygen (or carbon dioxide concentration) utilizing a flue gas analyzer. Evaluate utilization of automatic boiler blow down devices.

LIGHTING – Utilization of LED's for indoor and outdoor lighting areas such as cells, administration, education, gymnasiums, parking lots, and high security locations are being utilized to upgrade existing fixtures.

WATER CONSERVATION - Water is a valuable resource throughout the State of Texas. The TDCJ is committed to sustainably managing this natural resource by means of engaging in a new conservation method to control and reduce water consumption. A water controlling application is newly incorporated into plumbing systems at several facilities.

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.

State Agency
Energy Savings Program Quarterly Report

Date: October 1, 2023

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 2019/2020 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: _____

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