

Texas Department of Criminal Justice
Quarterly Report – July 1, 2024

State Agency

Energy Savings Program

Electricity

Natural Gas

Transportation Fuel

Water

Executive Order RP-49

July 2024

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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
FY23	608,890,559	3,276,486	9,569,048	\$0.084	\$5.530	\$3.896
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
	621,703,540	3,367,219	9,628,845	3-Year Averages		
	15,542,589	84,180	240,721	2.5% of Averages		
	593,347,970	3,192,306	9,328,327	Target Consumption		

Targets = FY23 Totals less 2.5% of averages

Transportation Fuel

	Gallons	Average \$/Gallon
FY23	4,244,676	\$4.04
FY22	4,153,252	\$4.25
FY21	3,970,564	\$2.70
	4,122,831	3-Year Average
	103,071	2.5% of Averages
	4,141,604	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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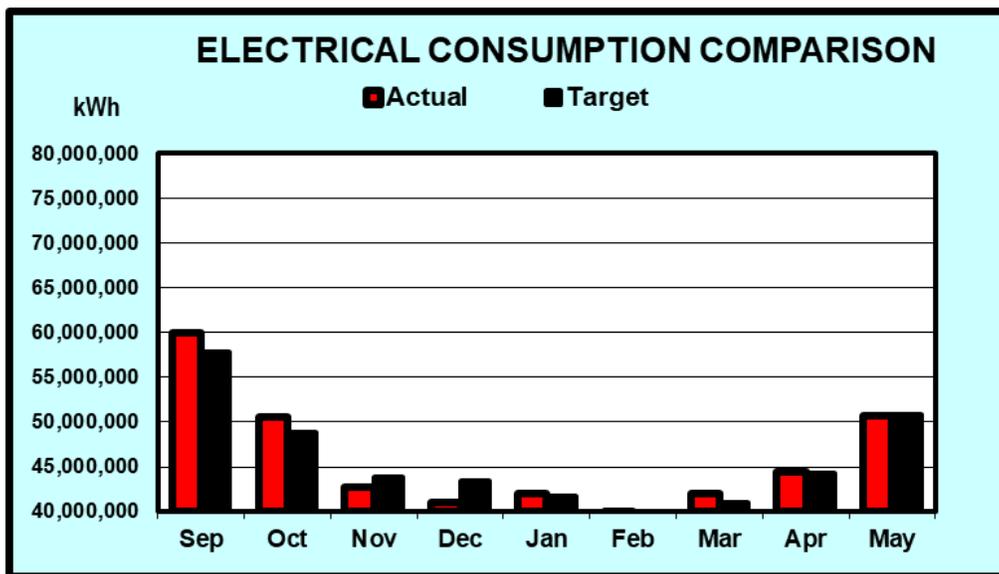
Electricity Consumption Update

Reporting Period: **September 1, 2023 to May 31, 2024**

ELECTRICITY			
	EL kWh	Targets kWh	Over (Under) Target
Sep	60,008,305	57,847,712	2,160,593
Oct	50,571,326	48,875,850	1,695,476
Nov	42,661,126	43,844,195	(1,183,069)
1st Qtr	153,240,757	150,567,757	2,673,000
Dec	41,016,512	43,424,522	(2,408,010)
Jan	42,060,836	41,732,068	328,768
Feb	39,581,396	39,281,094	300,302
2nd Qtr	122,658,744	124,437,684	(1,778,940)
Mar	42,071,551	41,007,186	1,064,365
Apr	44,373,496	44,359,846	13,650
May	50,686,290	50,861,841	(175,551)
3rd Qtr	137,131,337	136,228,873	902,464
Totals	413,030,838	411,234,314	1,796,524

1st Qtr. = 1.78% Above Target, 2nd Qtr. = 1.43% Below Target, 3rd Qtr. = 0.66% Above Target

May billing not finalized; amounts reflect May FY23.



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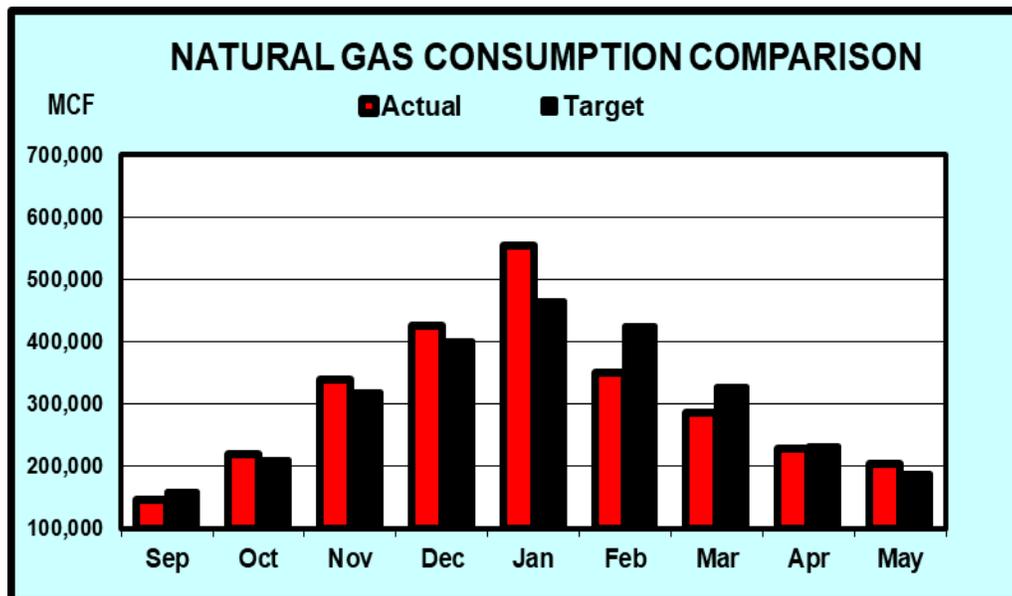
Natural Gas Consumption Update

Reporting Period: **September 1, 2023 to May 31, 2024**

NATURAL GAS			
	NG MCF	Targets MCF	Over (Under) Target
Sep	146,433	160,459	(14,026)
Oct	219,946	211,637	8,309
Nov	340,063	319,964	20,099
1st Qtr	706,442	692,060	14,382
Dec	424,851	401,737	23,114
Jan	555,390	464,930	90,460
Feb	350,978	425,461	(74,483)
2nd Qtr	1,331,219	1,292,128	39,091
Mar	286,664	327,765	(41,101)
Apr	227,586	232,445	(4,859)
May	203,153	189,168	13,985
3rd Qtr	717,403	749,378	(31,975)
Totals	2,755,064	2,733,566	21,498

1st Qtr. = 2.08% Above Target, 2nd Qtr. = 3.03% Above Target, 3rd Qtr. = 4.27% Below Target

May billing not finalized; amounts reflect May FY23.



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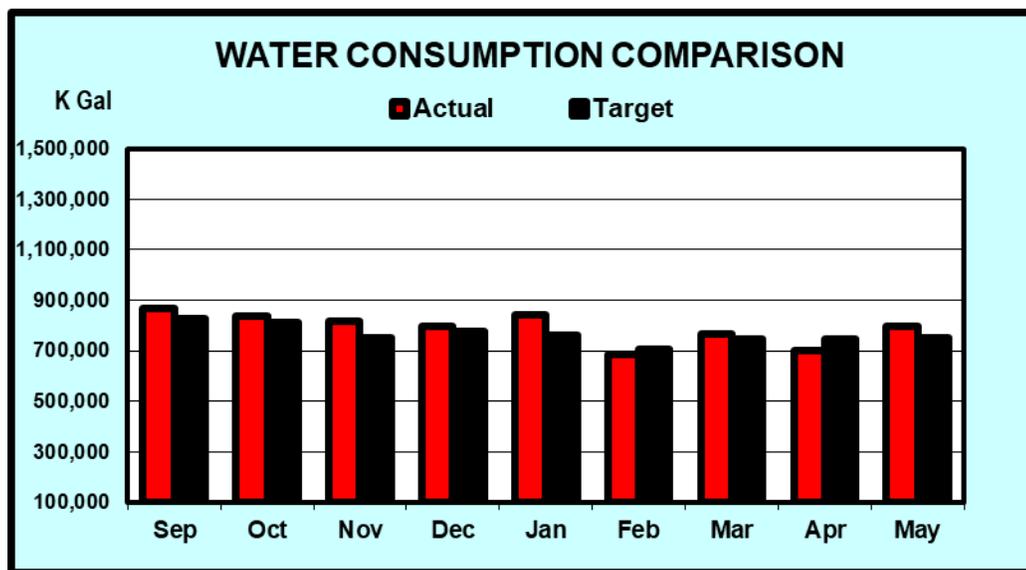
Water Consumption Update

Reporting Period: **September 1, 2023 to May 31, 2024**

WATER			
	WATER K Gallons	Targets K Gallons	Over (Under) Target
Sep	867,426	825,671	41,755
Oct	838,416	810,740	27,676
Nov	815,922	752,427	63,495
1st Qtr	2,521,764	2,388,838	132,926
Dec	796,222	778,711	17,511
Jan	841,029	761,856	79,173
Feb	684,513	707,546	(23,033)
2nd Qtr	2,321,764	2,248,113	73,651
Mar	766,870	745,034	21,836
Apr	703,586	748,461	(44,875)
May	796,724	752,215	44,509
3rd Qtr	2,267,180	2,245,710	21,470
Totals	7,110,708	6,882,661	228,047

1st Qtr. = 5.56% Above Target, 2nd Qtr. = 3.28% Above Target, 3rd Qtr. = 0.96% Above Target

May billing not finalized; amounts reflect May FY23.



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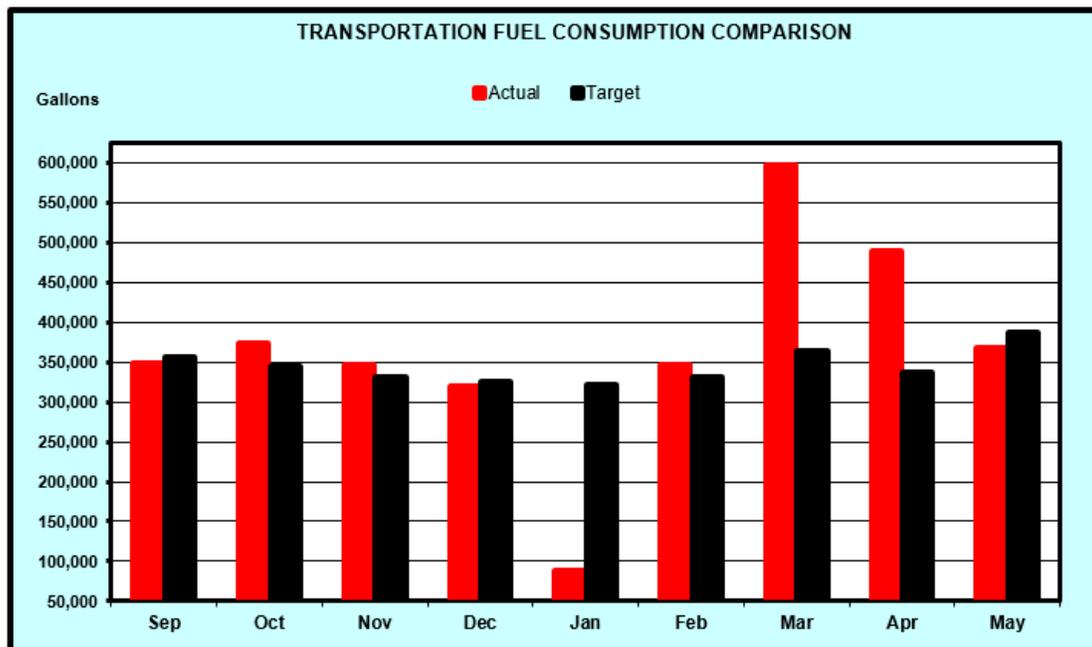
Transportation Fuel Consumption Update

Reporting Period: **September 1, 2023 to May 31, 2024**

TRANSPORTATION FUEL			
	Gallons	Targets	Over (Under) Target
Sep	348,085	356,284	(8,199)
Oct	374,314	345,223	29,091
Nov	346,160	332,129	14,031
1st Qtr	1,068,559	1,033,636	34,923
Dec	320,522	325,332	(4,810)
Jan	88,686	322,186	(233,500)
Feb	347,104	331,075	16,029
2nd Qtr	756,312	978,593	(222,281)
Mar	597,035	363,564	233,471
Apr	489,202	336,939	152,263
May	367,366	387,626	(20,260)
3rd Qtr	1,453,603	1,088,129	365,474
Totals	3,278,474	3,100,358	178,116

1st Qtr. 3.38% Above Target, 2nd Qtr. 23.54% Below Target, 3rd Qtr. 33.59% Above Target

*January reflects only procurement card fuel purchases due to a software conversion issue.
March data includes remaining January consumption.
May fuel not finalized; amounts reflect May FY23.*



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: July 1, 2024

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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