

**Texas Department of Criminal Justice  
Quarterly Report – October 1, 2024**

# **State Agency Energy Savings Program**

**Electricity**

**Natural Gas**

**Transportation Fuel**

**Water**

**Executive Order RP-49**

**October 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.*

# Texas Department of Criminal Justice

## Electricity Consumption Update

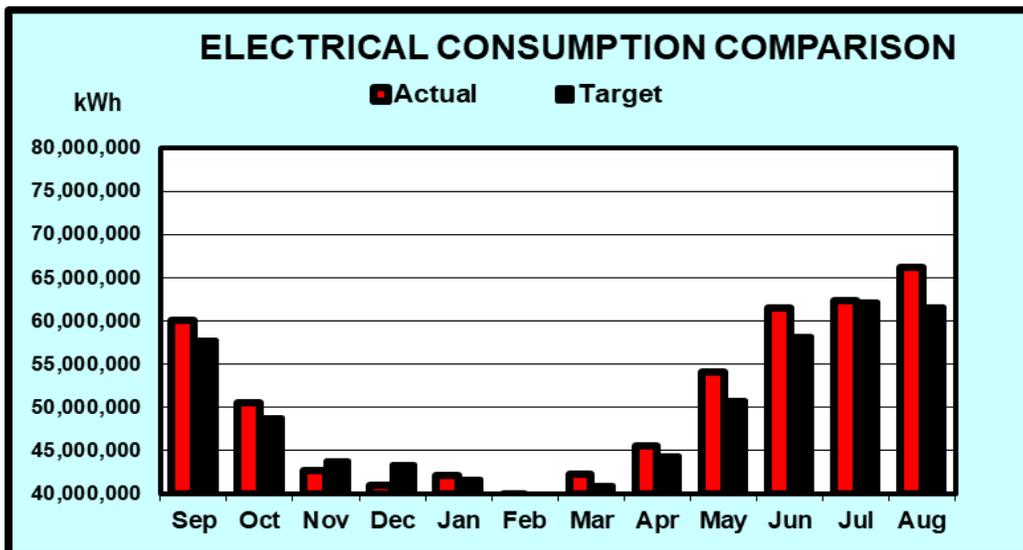
Reporting Period: **September 1, 2023 to August 31, 2024**

<b>ELECTRICITY</b>			
	<b>EL kWh</b>	<b>Targets kWh</b>	<b>Over (Under) Target</b>
<b>Sep</b>	60,008,305	57,847,712	2,160,593
<b>Oct</b>	50,571,326	48,875,850	1,695,476
<b>Nov</b>	42,661,126	43,844,195	(1,183,069)
<b>1st Qtr</b>	<b>153,240,757</b>	<b>150,567,757</b>	<b>2,673,000</b>
<b>Dec</b>	41,016,512	43,424,522	(2,408,010)
<b>Jan</b>	42,060,836	41,732,068	328,768
<b>Feb</b>	39,581,396	39,281,094	300,302
<b>2nd Qtr</b>	<b>122,658,744</b>	<b>124,437,684</b>	<b>(1,778,940)</b>
<b>Mar</b>	42,254,669	41,007,186	1,247,483
<b>Apr</b>	45,515,759	44,359,846	1,155,913
<b>May</b>	54,021,087	50,861,841	3,159,246
<b>3rd Qtr</b>	<b>141,791,515</b>	<b>136,228,873</b>	<b>5,562,642</b>
<b>Jun</b>	61,546,217	58,210,831	3,335,386
<b>Jul</b>	62,333,363	62,240,596	92,767
<b>Aug</b>	66,214,636	61,662,229	4,552,407
<b>4th Qtr</b>	<b>190,094,216</b>	<b>182,113,656</b>	<b>7,980,560</b>
<b>Totals</b>	<b>607,785,232</b>	<b>593,347,970</b>	<b>14,437,262</b>

*1<sup>st</sup> Qtr. = 1.78% Above Target, 2<sup>nd</sup> Qtr. = 1.43% Below Target, 3<sup>rd</sup> Qtr. = 4.08% Above Target, 4<sup>th</sup> Qtr. = 4.38% Above Target*

*August billing not finalized; amounts reflect August FY23.*

*FY 24 = 2.43% Above Target*



# Texas Department of Criminal Justice

## Natural Gas Consumption Update

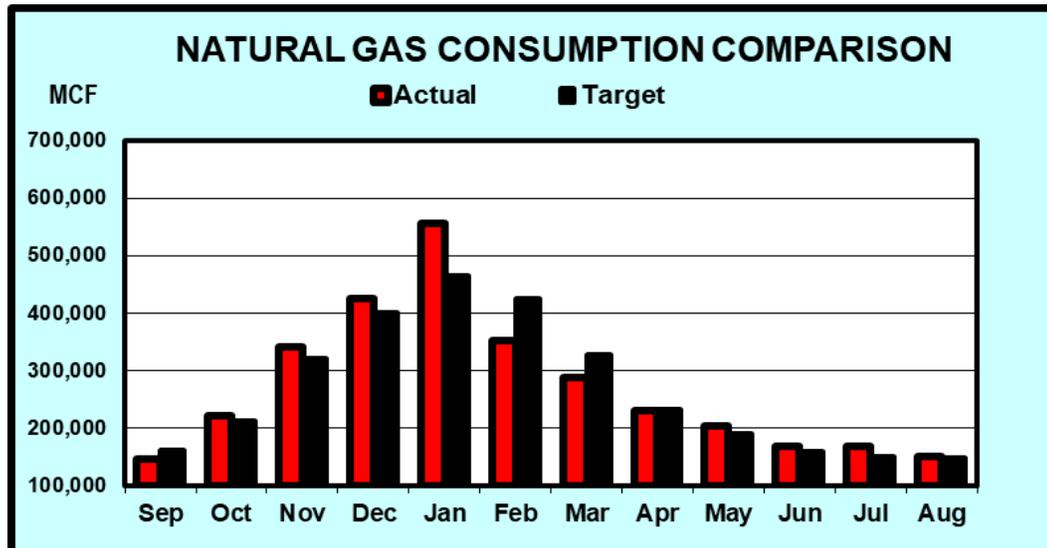
Reporting Period: **September 1, 2023 to August 31, 2024**

<b>NATURAL GAS</b>			
	<b>NG MCF</b>	<b>Targets MCF</b>	<b>Over (Under) Target</b>
<b>Sep</b>	146,433	160,459	(14,026)
<b>Oct</b>	219,946	211,637	8,309
<b>Nov</b>	340,063	319,964	20,099
<b>1st Qtr</b>	<b>706,442</b>	<b>692,060</b>	<b>14,382</b>
<b>Dec</b>	424,851	401,737	23,114
<b>Jan</b>	555,390	464,930	90,460
<b>Feb</b>	350,978	425,461	(74,483)
<b>2nd Qtr</b>	<b>1,331,219</b>	<b>1,292,128</b>	<b>39,091</b>
<b>Mar</b>	286,664	327,765	(41,101)
<b>Apr</b>	230,590	232,445	(1,855)
<b>May</b>	192,159	189,168	2,991
<b>3rd Qtr</b>	<b>709,413</b>	<b>749,378</b>	<b>(39,965)</b>
<b>Jun</b>	168,700	159,625	9,075
<b>Jul</b>	167,374	150,968	16,406
<b>Aug</b>	150,073	148,148	1,925
<b>4th Qtr</b>	<b>486,147</b>	<b>458,741</b>	<b>27,406</b>
<b>Totals</b>	<b>3,233,221</b>	<b>3,192,306</b>	<b>40,914</b>

1<sup>st</sup> Qtr. = 2.08% Above Target, 2<sup>nd</sup> Qtr. = 3.03% Above Target, 3<sup>rd</sup> Qtr. = 5.33% Below Target, 4<sup>th</sup> Qtr. = 5.97% Above Target

August billing not finalized; amounts reflect August FY23.

FY 24 = 1.28% Above Target



# Texas Department of Criminal Justice

## Water Consumption Update

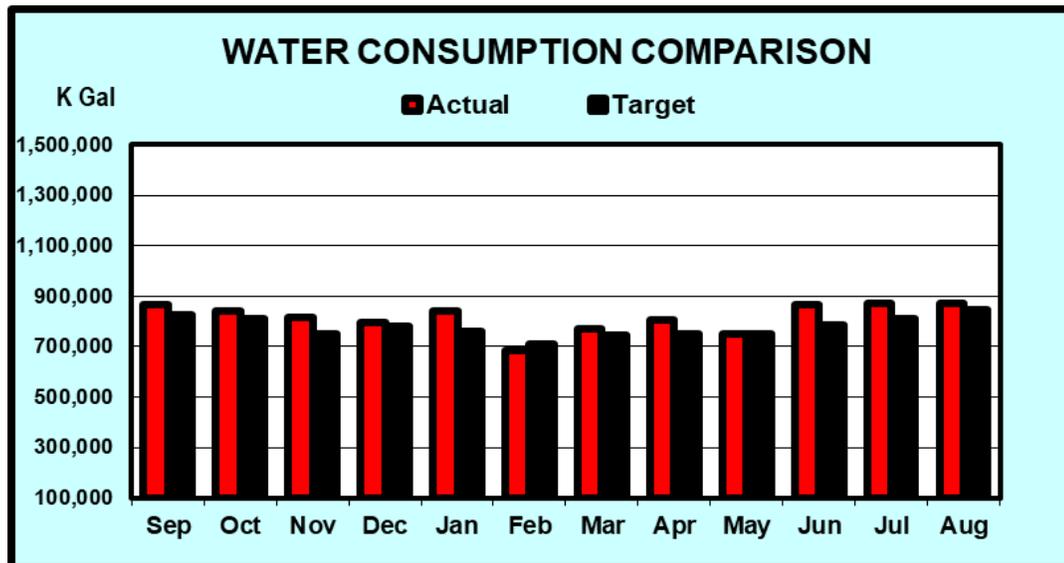
Reporting Period: **September 1, 2023 to August 31, 2024**

<b>WATER</b>			
	<b>WATER K Gallons</b>	<b>Targets K Gallons</b>	<b>Over (Under) Target</b>
<b>Sep</b>	867,426	825,671	41,755
<b>Oct</b>	838,416	810,740	27,676
<b>Nov</b>	815,922	752,427	63,495
<b>1st Qtr</b>	<b>2,521,764</b>	<b>2,388,838</b>	<b>132,926</b>
<b>Dec</b>	796,222	778,711	17,511
<b>Jan</b>	841,029	761,856	79,173
<b>Feb</b>	684,513	707,546	(23,033)
<b>2nd Qtr</b>	<b>2,321,764</b>	<b>2,248,113</b>	<b>73,651</b>
<b>Mar</b>	772,598	745,034	27,564
<b>Apr</b>	807,298	748,461	58,837
<b>May</b>	751,516	752,215	(699)
<b>3rd Qtr</b>	<b>2,331,412</b>	<b>2,245,710</b>	<b>85,702</b>
<b>Jun</b>	866,222	787,477	78,745
<b>Jul</b>	869,072	812,650	56,422
<b>Aug</b>	871,651	845,539	26,112
<b>4th Qtr</b>	<b>2,606,945</b>	<b>2,445,666</b>	<b>161,279</b>
<b>Totals</b>	<b>9,781,885</b>	<b>9,328,327</b>	<b>453,558</b>

*1<sup>st</sup> Qtr. = 5.56% Above Target, 2<sup>nd</sup> Qtr. = 3.28% Above Target, 3<sup>rd</sup> Qtr. = 3.82% Above Target, 4th Qtr. = 6.59% Above Target*

*August billing not finalized; amounts reflect August FY23.*

*FY 24 = 4.86% Above Target*



# Texas Department of Criminal Justice

## Transportation Fuel Consumption Update

Reporting Period: **September 1, 2023 to August 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
<b>1st Qtr</b>	<b>1,068,559</b>	<b>1,033,636</b>	<b>34,923</b>
Dec	320,522	325,332	(4,810)
Jan	88,686	322,186	(233,500)
Feb	347,104	331,075	16,029
<b>2nd Qtr</b>	<b>756,312</b>	<b>978,593</b>	<b>(222,281)</b>
Mar	597,035	363,564	233,471
Apr	382,156	336,939	45,217
May	348,085	387,626	(39,541)
<b>3rd Qtr</b>	<b>1,327,276</b>	<b>1,088,129</b>	<b>239,147</b>
Jun	374,645	370,670	3,975
Jul	470,649	331,460	139,189
Aug	348,085	339,116	8,969
<b>4th Qtr</b>	<b>1,193,379</b>	<b>1,041,246</b>	<b>152,133</b>
<b>Totals</b>	<b>4,345,526</b>	<b>4,141,604</b>	<b>203,922</b>

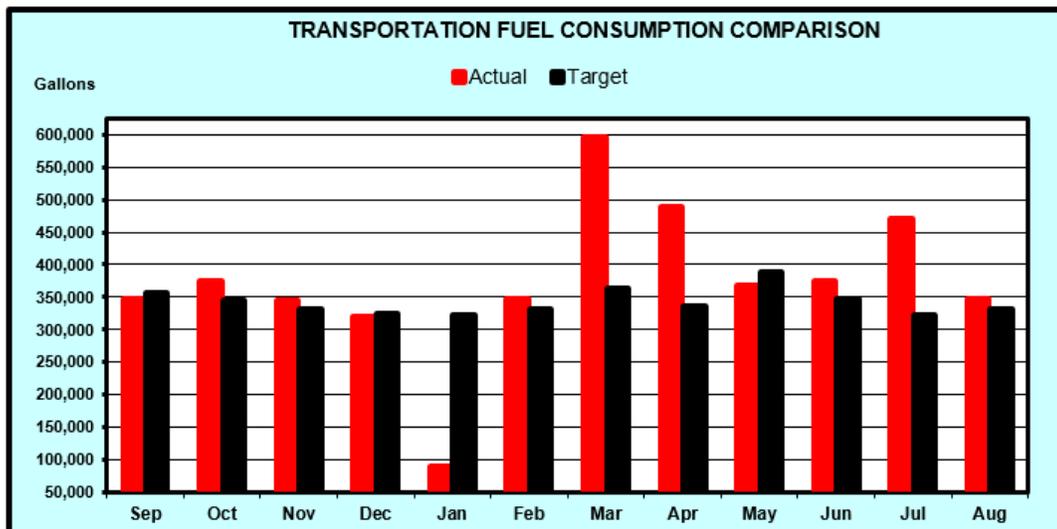
**1st Qtr. 3.38% Above Target, 2<sup>nd</sup> Qtr. 22.71% Below Target, 3<sup>rd</sup> Qtr. 21.98% Above Target, 4<sup>th</sup> Qtr. = 14.6% Above Target**

*January reflects only procurement card fuel purchases due to a software conversion issue.*

*March data includes remaining January consumption.*

*August fuel not finalized; amounts reflect August FY23.*

**FY24 = 4.92% Above Target**



**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, 2024

**Agency:** Texas Department of Criminal Justice

**Plan contact:** Ron Steffa, Chief Financial Officer

**Contact telephone number:** (936) 437-2107

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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.

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**Title:** Chief Financial Officer, Texas Department of Criminal Justice

**Signature:** \_\_\_\_\_

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