

**Texas Department of Criminal Justice**  
**Annual Report - October 2012**

# **State Agency**

# **Energy Savings Program**

**Electricity**

**Natural Gas**

**Gasoline**

**Executive Order RP-49**

**October 2012**

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### “How we are doing”

#### Electricity and Natural Gas:

The TDCJ has moved forward as planned with implementation of Executive Order RP-49. Utility and energy consumption reduction remains a number one priority of the agency and the TDCJ is committed to the goal of a 2.5% reduction for electricity and natural gas. All the TDCJ regions and individual units have been provided quarterly information to track their electricity and natural gas 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 and 6.

Additionally, an employee awareness pamphlet has been developed to stress importance to create a mind set that energy consumption reduction is a responsibility of all agency employees and that everyone can make a difference. To further emphasize utility and energy reduction awareness, an Energy Management Utility Consumption Reduction Awareness Presentation is given monthly to Sergeants, Lieutenants and Captains (approximately 5,696 since September 2007). During the months of June, July and August, the presentation is included in all Regional Wardens and Majors training. An agency Green Committee has been established to develop agency-wide operational strategies designed to enhance conservation of utility and energy consumption. Energy awareness videos are included in energy management presentations and during in service and pre-service training. Regional Directors are receiving monthly consumption and cost reports for each unit within their region.

The TDCJ has completed all of the one hundred nine (109) required Preliminary Energy Audits (PEA's). 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.

Since the TDCJ began reporting the electric and natural gas usage numbers in the RP-49, three new units have been added: Hamilton, San Saba and Marlin (all formerly TYC). We have also expanded the Montford Unit with the addition of the Western Regional Medical Facility Expansion. In FY 2005 the TDCJ began including the usage for all accounts (main units, administrative offices, warehouses, wells, employee housing and various other miscellaneous accounts). All of the additions have increased our base usage and make it difficult for the current numbers to reflect any reductions in consumption. On December 3, 2008 the TDCJ acquired the Marlin VA Hospital. While currently not utilized as a hospital utility consumption is still required for basic facility operations.

#### Gasoline:

The TDCJ is committed to achieving the target goal established by the Executive Order RP-49 of an annual 2.5% decrease in gasoline 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.

The 10% Ethanol blend of unleaded fuel is now used statewide. Ethanol burns at a slightly higher rate than MTBE blended Unleaded Fuel. According to the American Coalition for Ethanol (<http://www.ethanol.org/index.php?id=81&parentid=25>) the burn rate will increase the number of gallons by 1.5%.

# Texas Department of Criminal Justice

## Agency Consumption Targets

### Electricity and Natural Gas

	Metered kWh	Metered MCF	EL \$/kWh	NG \$/MCF
FY11	727,193,244	3,592,191	\$0.071	\$5.132
FY10	724,609,863	4,028,872	\$0.078	\$5.719
FY09	725,526,089	3,637,688	\$0.088	\$5.822
	725,776,398	3,752,917	3-Year Averages	
	18,144,410	93,823	2.5% of Averages	
	709,048,834	3,498,368	Target Consumption	

*Targets = FY11 Totals less 2.5% of averages*

### Gasoline

	Gallons	Average \$/Gallon
FY11	2,034,625	\$2.922
FY10	2,017,516	\$2.354
FY09	2,084,720	\$2.021
	2,045,620	3-Year Average
	50,866	2.5% of FY11
	1,983,759	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

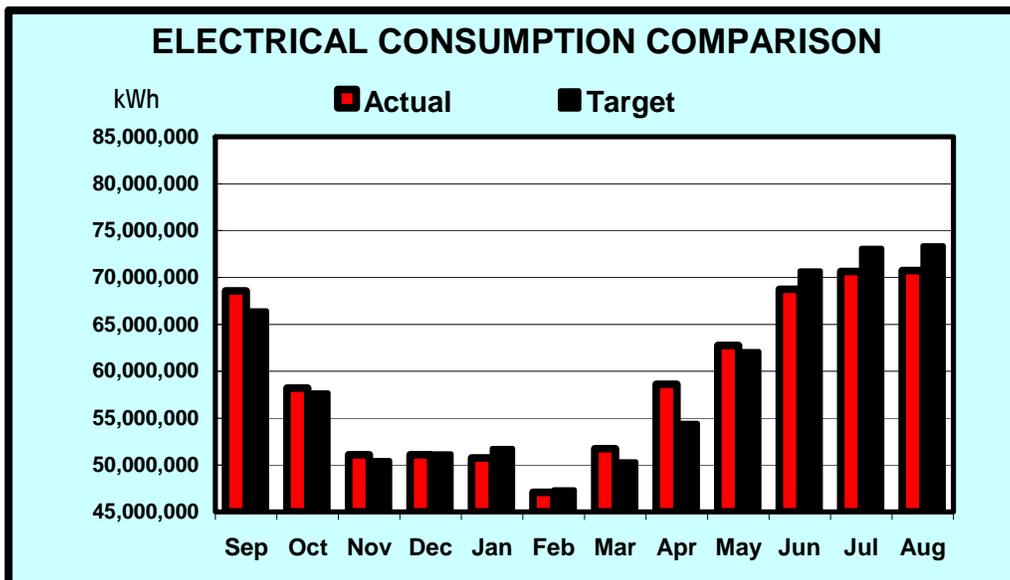
## Electricity Consumption Update

Reporting Period: **September 1, 2011 to August 31, 2012**

ELECTRICITY			
	EL kWh	Targets kWh	Over (Under) Target
Sep	68,575,139	66,437,876	2,137,263
Oct	58,199,312	57,716,575	482,737
Nov	51,102,377	50,484,277	618,100
<b>1st Qtr</b>	<b>177,876,828</b>	<b>174,638,728</b>	<b>3,238,100</b>
Dec	51,088,844	51,193,326	(104,482)
Jan	50,741,015	51,760,565	(1,019,550)
Feb	47,105,898	47,364,462	(258,564)
<b>2nd Qtr</b>	<b>148,935,757</b>	<b>150,318,353</b>	<b>(1,382,596)</b>
Mar	51,752,485	50,342,467	1,410,018
Apr	58,626,093	54,454,950	4,171,143
May	62,734,706	62,112,678	622,028
<b>3rd Qtr</b>	<b>173,113,284</b>	<b>166,910,095</b>	<b>6,203,189</b>
Jun	68,740,929	70,692,169	(1,951,240)
Jul	70,630,387	73,102,935	(2,472,548)
Aug	70,738,515	73,386,554	(2,648,039)
<b>4th Qtr</b>	<b>210,109,831</b>	<b>217,181,658</b>	<b>(7,071,827)</b>
<b>Totals</b>	<b>710,035,700</b>	<b>709,048,834</b>	<b>986,866</b>

*1<sup>st</sup> Qtr = 1.85% Above Target, 2<sup>nd</sup> Qtr = 0.92% Below Target, 3<sup>rd</sup> Qtr = 3.72% Above Target, 4<sup>th</sup> Qtr = 3.26% Below Target*

*FY12 = 0.874% Above Target, Actual Decrease 2.24%*



# Texas Department of Criminal Justice

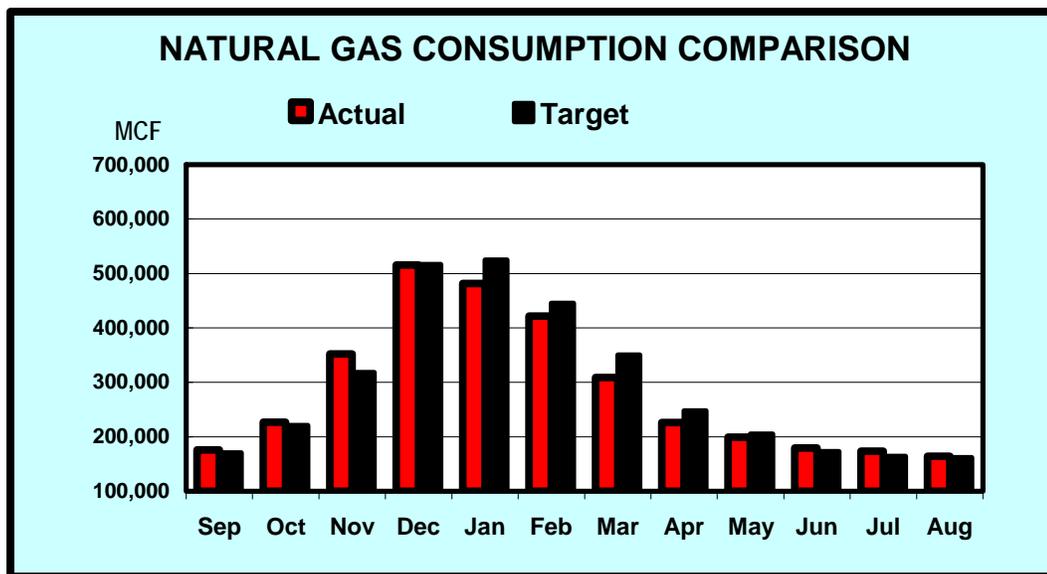
## Natural Gas Consumption Update

Reporting Period: **September 1, 2011 to August 31, 2012**

NATURAL GAS			
	NG MCF	Targets MCF	Over (Under) Target
Sep	175,617	170,378	5,239
Oct	226,499	220,726	5,773
Nov	352,324	318,303	34,021
<b>1st Qtr</b>	<b>754,440</b>	<b>709,407</b>	<b>45,033</b>
Dec	515,355	516,547	(1,192)
Jan	481,802	524,616	(42,814)
Feb	421,461	445,498	(24,037)
<b>2nd Qtr</b>	<b>1,418,618</b>	<b>1,486,661</b>	<b>(68,043)</b>
Mar	308,810	350,564	(41,754)
Apr	225,780	247,443	(21,663)
May	199,086	205,203	(6,117)
<b>3rd Qtr</b>	<b>733,676</b>	<b>803,210</b>	<b>(69,534)</b>
Jun	179,550	172,849	6,701
Jul	173,512	164,351	9,161
Aug	164,265	161,891	2,374
<b>4th Qtr</b>	<b>517,327</b>	<b>499,091</b>	<b>18,236</b>
<b>Totals</b>	<b>3,424,061</b>	<b>3,498,369</b>	<b>(74,308)</b>

*1<sup>st</sup> Qtr = 6.35% Above Target, 2<sup>nd</sup> Qtr = 4.58% Below Target, 3<sup>rd</sup> Qtr = -8.66% Below Target, 4<sup>th</sup> Qtr = 3.65% Above Target*

*FY12 = 2.12% Below Target, Actual Decrease 4.68%*



# Texas Department of Criminal Justice

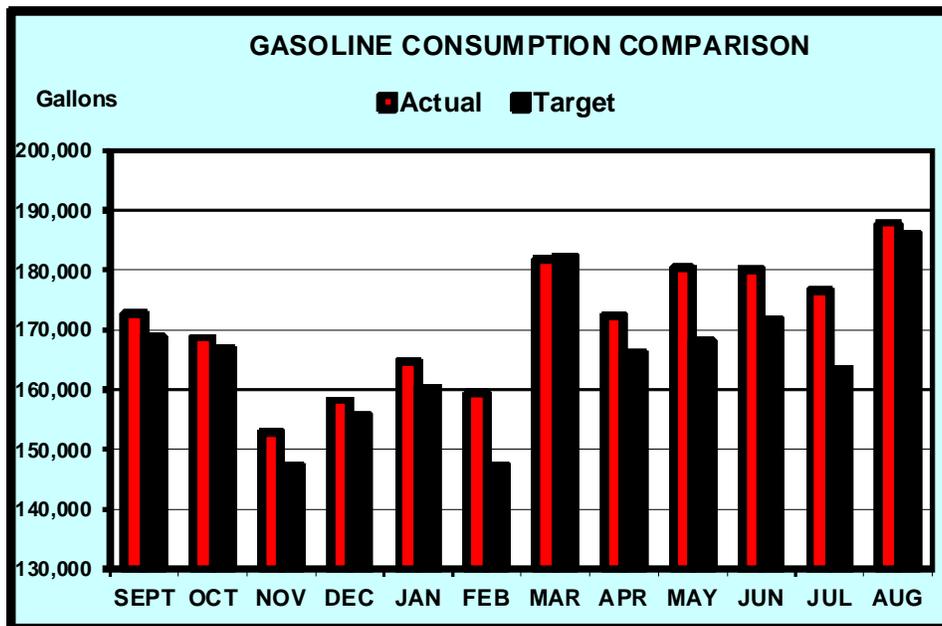
## Gasoline Consumption Update

Reporting Period: **September 1, 2011 to August 31, 2012**

GASOLINE			
	Gallons	Targets	Over (Under) Target
Sep	172,706	168,756	3,950
Oct	168,685	166,818	1,867
Nov	152,884	147,216	5,668
<b>1st Qtr</b>	<b>494,275</b>	<b>482,790</b>	<b>11,485</b>
Dec	158,307	155,680	2,627
Jan	164,695	160,250	4,445
Feb	159,355	147,322	12,033
<b>2nd Qtr</b>	<b>482,357</b>	<b>463,252</b>	<b>19,105</b>
Mar	181,892	182,239	(347)
Apr	172,337	166,053	6,284
May	180,284	168,242	12,042
<b>3rd Qtr</b>	<b>534,513</b>	<b>516,534</b>	<b>17,979</b>
Jun	180,116	171,616	8,500
Jul	176,592	163,435	13,157
Aug	187,892	186,132	1,760
<b>4th Qtr</b>	<b>544,600</b>	<b>521,183</b>	<b>23,417</b>
<b>Totals</b>	<b>2,055,745</b>	<b>1,983,759</b>	<b>71,986</b>

*FY12 vs. FY11 Actual: 1<sup>st</sup> Qtr Decrease = 0.2%, 2<sup>nd</sup> Qtr Increase = 1.5%, 3<sup>rd</sup> Qtr Increase = 0.9%, 4<sup>th</sup> Qtr Increase = 2%*

*FY12 Increase = 1%*



**Electricity and Natural Gas:**

On 8/26/09, a Memorandum of Understanding was signed between 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 provide 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.

**Gasoline:**

The TDCJ will continue to prepare a monthly e-mail 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 Ford Focus vehicles in FY08 to replace intermediate automobiles in our motor pool. The average for the motor pool intermediate automobiles is 26 miles per gallon and the published miles per gallon on the Ford Focus are 24 City and 33 Highway.

The TDCJ has also recently 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.

*“The buck stops here”*

**State Agency**

**Energy Savings Program Annual Report**

**Date:** October 31, 2012

**Agency:** Texas Department of Criminal Justice

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The electricity, natural gas, and gasoline annual report for The Texas Department of Criminal Justice has been completed per Executive Order RP-49. The recommendations contained in the current 2011/2012 Resource Efficiency Plan and the 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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