

Texas Department of Criminal Justice
July 2011 Quarterly Update Report

State Agency

Energy Savings Program

Electricity

Natural Gas

Gasoline

Executive Order RP-49

July 2011

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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 4,492 since September 2007). During the months of June, July and August, the presentation is given to all Regional Directors and Wardens. An agency Green Committee has been established to develop agency-wide operational strategies designed to enhance conservation of utility and energy consumption. The first in a series of energy awareness videos has been completed and will be included in the monthly energy management presentations and during in-service and pre-service training.

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.

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 has been introduced in major metropolitan areas of Texas and the TDCJ received their first delivery on April 26, 2006 in Houston. 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%.

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Agency Consumption Targets

Electricity and Natural Gas

	Metered kWh	Metered MCF	EL \$/kWh	NG \$/MCF
FY10	724,609,863	4,028,872	\$0.078	\$5.719
FY09	725,526,089	3,637,688	\$0.088	\$5.822
FY08	747,047,640	3,672,664	\$0.091	\$9.237
	732,394,531	3,779,742	3-Year Averages	
	18,309,863	94,494	2.5% of Averages	
	706,300,000	3,934,379	Target Consumption	

Targets = FY10 Totals less 2.5% of averages

Gasoline

	Gallons	Average \$/Gallon
FY10	2,017,516	\$2.354
FY09	2,084,720	\$2.021
FY08	2,138,218	\$3.012
	2,080,151	3-Year Average
	50,438	2.5% of FY10
	1,967,078	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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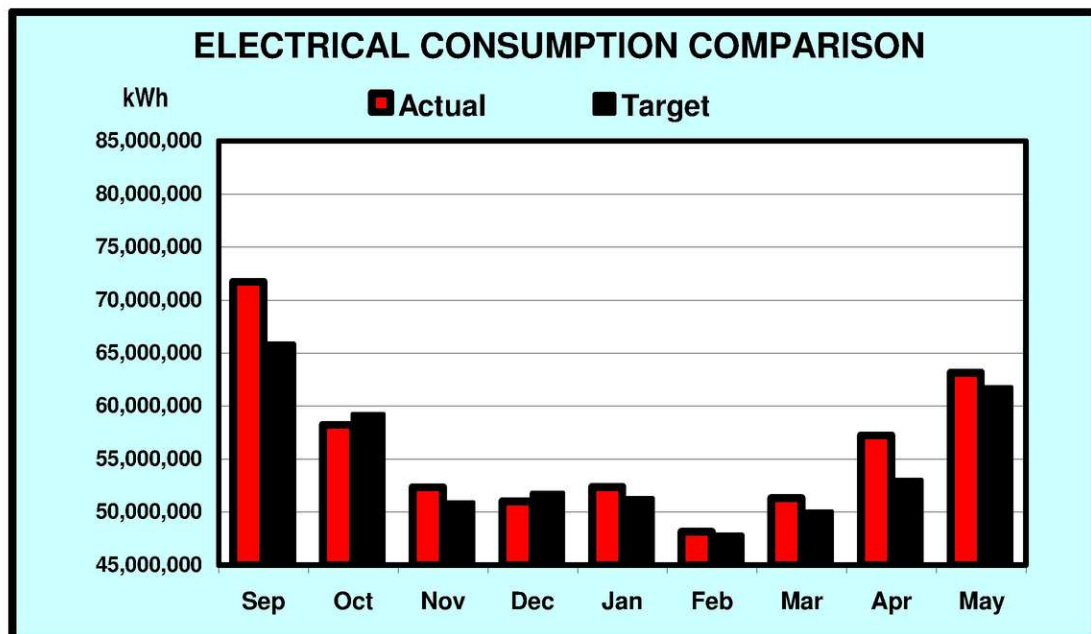
Electricity Consumption Update

Reporting Period: **September 1, 2010 to May 31, 2011**

ELECTRICITY			
	EL kWh	Targets kWh	Over (Under) Target
Sep	71,730,529	65,827,160	5,903,369
Oct	58,219,568	59,187,940	(968,372)
Nov	52,343,803	50,853,600	1,490,203
1st Qtr	182,293,901	175,868,700	6,425,201
Dec	50,993,751	51,771,790	(778,039)
Jan	52,362,743	51,277,380	1,085,363
Feb	48,126,279	47,816,510	309,769
2nd Qtr	151,482,773	150,865,680	617,093
Mar	51,301,407	50,006,040	1,295,367
Apr	57,232,849	52,972,500	4,260,349
May	63,156,417	61,730,620	1,425,797
3rd Qtr	171,690,673	164,709,160	6,981,513
Totals	505,467,347	491,443,540	14,023,807

1st Qtr = 3.65% Above Target, 2nd Qtr = 0.41% Above Target, 3rd Qtr = 4.24% Above Target

Actual figures have been updated to include transactions that occurred after the quarter had closed.



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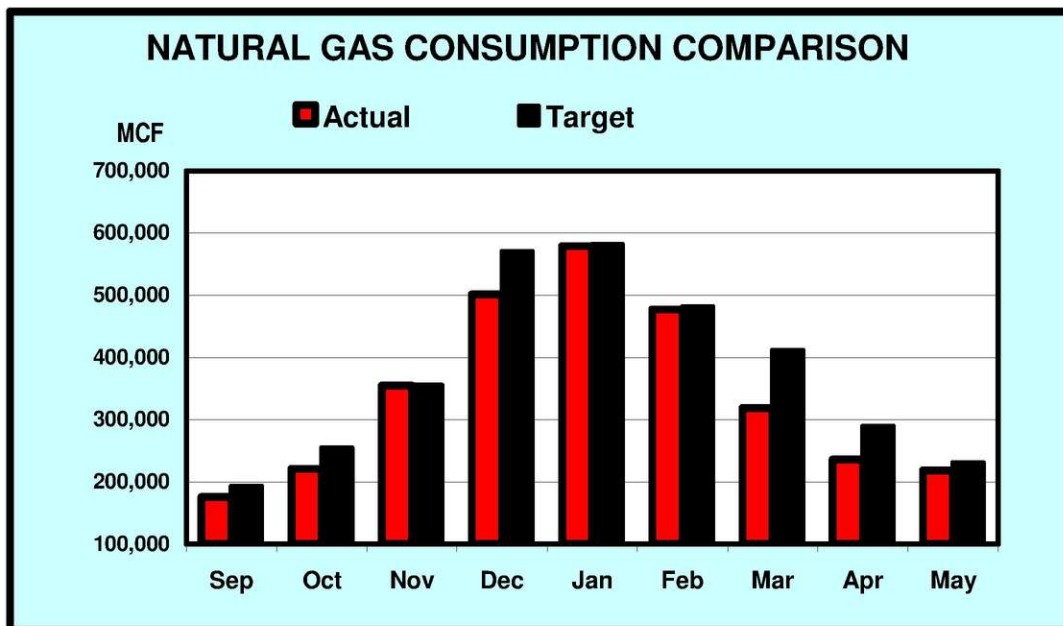
Natural Gas Consumption Update

Reporting Period: **September 1, 2010 to May 31, 2011**

NATURAL GAS			
	NG MCF	Targets MCF	Over (Under) Target
Sep	175,437	192,785	(17,348)
Oct	221,124	254,554	(33,430)
Nov	354,569	355,274	(705)
1st Qtr	751,130	802,613	(51,483)
Dec	501,161	570,092	(68,931)
Jan	578,899	581,501	(2,602)
Feb	477,375	481,175	(3,799)
2nd Qtr	1,557,435	1,632,767	(75,332)
Mar	318,652	411,536	(92,884)
Apr	236,071	289,177	(53,105)
May	218,484	230,555	(12,070)
3rd Qtr	773,208	931,267	(158,059)
Totals	3,081,774	3,366,648	(284,874)

1st Qtr = 6.41% Below Target, 2nd Qtr = 4.61 Below Target, 3rd Qtr = 16.97 Below Target

Actual figures have been updated to include transactions that occurred after the quarter had closed.



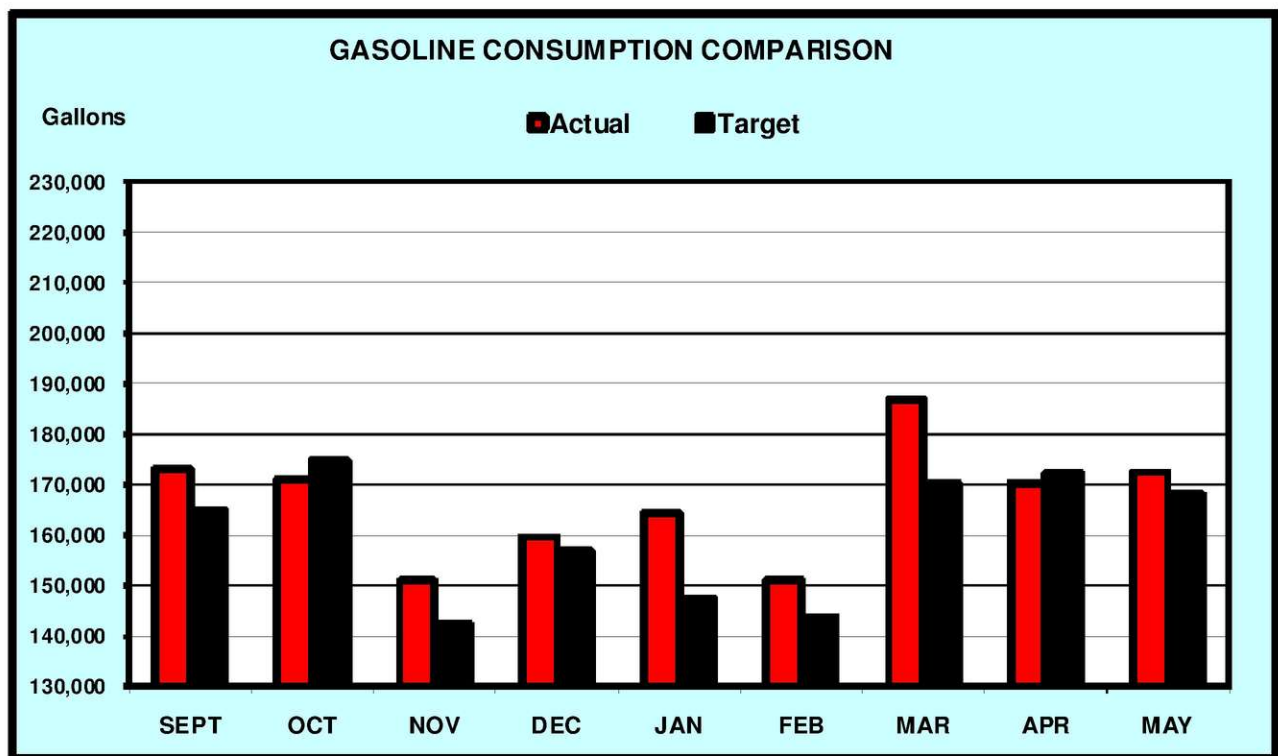
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Gasoline Consumption Update

Reporting Period: **September 1, 2010 to May 31, 2011**

GASOLINE			
	Gallons	Targets	Over (Under) Target
Sep	173,083	164,800	8,283
Oct	171,095	174,706	(3,611)
Nov	150,991	142,330	8,661
1st Qtr	495,169	481,836	13,333
Dec	159,672	156,768	2,904
Jan	164,359	147,272	17,087
Feb	151,099	143,706	7,393
2nd Qtr	475,130	447,746	27,384
Mar	186,912	170,446	16,466
Apr	170,311	172,261	(1,950)
May	172,556	167,980	4,576
3rd Qtr	529,779	510,687	19,092
Totals	1,500,078	1,440,269	59,809

FY11 vs. FY10 Actual: 1st Qtr Increase = 0.2%, 2nd Qtr Increase = 3%, 3rd Qtr Increase = 1%



III. New Ideas

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 will 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. In our ongoing effort to identify which of our facilities have the greatest opportunities for energy and cost savings, we have utilized the energy benchmarking support provided by CLEAResult.

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 Quarterly Report

Date: July 1, 2011

Agency: Texas Department of Criminal Justice

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The electricity, natural gas, and gasoline quarterly 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.

Name: Jerry McGinty

Title: Chief Financial Officer, Texas Department of Criminal Justice

Signature: _____

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