

Texas Department of Criminal Justice
Annual Report - October 2013

State Agency

Energy Savings Program

Electricity

Natural Gas

Gasoline

Executive Order RP-49

October 2013

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I. Goals

Electricity and Natural Gas:

The TDCJ has continued 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 6,814 since September 2007). During the months of June, July and August, the presentation is included in all Regional Wardens and Majors training. Energy awareness videos are included in energy management presentations and during in service and pre-service training. Regional Directors receive monthly consumption and cost reports for each unit within their region.

The TDCJ performed Preliminary Energy Audits (PEA's) for all of its facilities. 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.

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.

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Agency Consumption Targets

Electricity and Natural Gas

	Metered kWh	Metered MCF	EL \$/kWh	NG \$/MCF
FY12	712,597,170	3,423,366	\$0.065	\$4.154
FY11	727,193,244	3,556,872	\$0.071	\$5.132
FY10	724,609,863	3,990,846	\$0.078	\$5.719
	721,466,759	3,657,028	3-Year Averages	
	18,036,669	91,426	2.5% of Averages	
	694,560,501	3,331,940	Target Consumption	

Targets = FY12 Totals less 2.5% of averages

Gasoline

	Gallons	Average \$/Gallon
FY12	2,055,745	\$3.158
FY11	2,034,625	\$2.922
FY10	2,017,516	\$2.354
	2,035,962	3-Year Average
	51,394	2.5% of FY12
	2,004,351	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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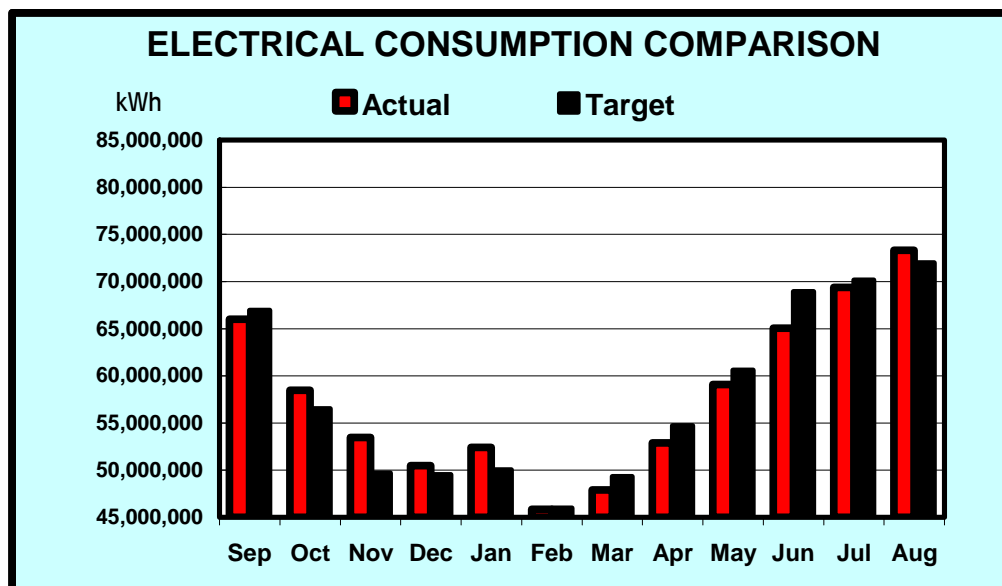
Electricity Consumption Update

Reporting Period: **September 1, 2012 to August 31, 2013**

ELECTRICITY			
	EL kWh	Targets kWh	Over (Under) Target
Sep	65,999,211	66,957,465	(958,254)
Oct	58,496,019	56,517,516	1,978,503
Nov	53,473,938	49,722,091	3,751,847
1st Qtr	177,969,168	173,197,072	4,772,096
Dec	50,502,224	49,527,371	974,853
Jan	52,401,497	50,059,886	2,341,611
Feb	45,852,315	45,991,568	(139,253)
2nd Qtr	148,756,036	145,578,825	3,177,211
Mar	47,916,832	49,342,177	(1,425,345)
Apr	52,893,719	54,731,718	(1,837,999)
May	59,098,188	60,613,378	(1,515,190)
3rd Qtr	159,908,739	164,687,273	(4,778,534)
Jun	65,040,013	68,946,542	(3,906,529)
Jul	69,383,200	70,168,989	(785,789)
Aug	73,298,959	71,981,800	1,317,159
4th Qtr	207,722,172	211,097,331	(3,375,159)
Totals	694,356,115	694,560,501	(204,386)

1st Qtr = 2.76% Above Target, 2nd Qtr = 2.18% Above Target, 3rd Qtr = 2.9% Below Target, 4th Qtr = 1.6% Below Target

FY13 = 0.03% Below Target



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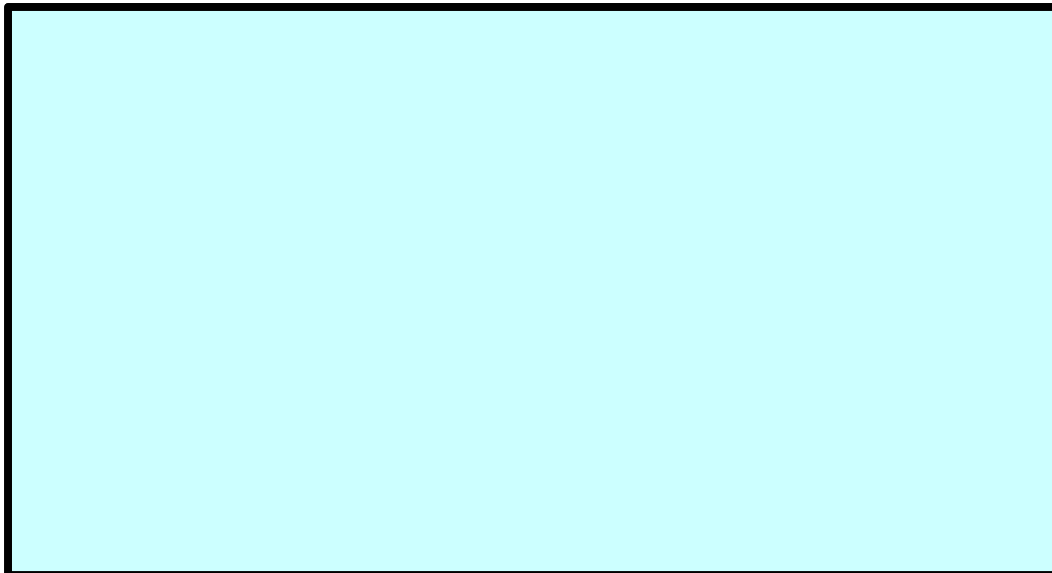
Natural Gas Consumption Update

Reporting Period: **September 1, 2012 to August 31, 2013**

NATURAL GAS			
	NG MCF	Targets MCF	Over (Under) Target
Sep	174,436	164,215	10,221
Oct	243,699	212,794	30,905
Nov	323,782	312,910	10,872
1st Qtr	741,917	689,919	51,998
Dec	431,163	494,346	(63,183)
Jan	507,429	496,869	10,560
Feb	393,783	442,131	(48,348)
2nd Qtr	1,332,375	1,433,346	(100,971)
Mar	359,897	319,907	39,990
Apr	291,332	220,937	70,395
May	237,302	192,783	44,519
3rd Qtr	888,531	733,627	154,904
Jun	172,084	165,243	6,841
Jul	166,623	156,593	10,030
Aug	163,845	153,212	10,633
4th Qtr	502,552	475,048	27,504
Totals	3,465,375	3,331,940	133,435

1st Qtr = 7.5% Above Target, 2nd Qtr = 7.0% Below Target, 3rd Qtr = 21% Above Target, 4th Qtr = 5.8% Above Target

FY13 = 4% Above Target



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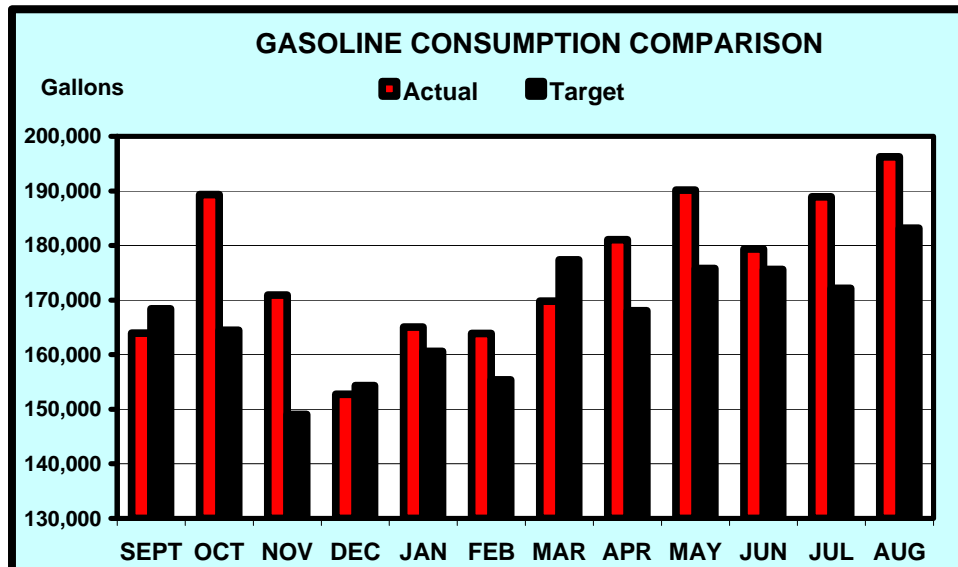
Gasoline Consumption Update

Reporting Period: **September 1, 2012 to August 31, 2013**

GASOLINE			
	Gallons	Targets	Over (Under) Target
Sep	163,936	168,388	(4,452)
Oct	189,304	164,468	24,836
Nov	170,892	149,062	21,830
1st Qtr	524,132	481,918	42,214
Dec	152,761	154,349	(1,588)
Jan	165,033	160,578	4,455
Feb	163,895	155,371	8,524
2nd Qtr	481,689	470,298	11,391
Mar	169,827	177,345	(7,518)
Apr	181,065	168,028	13,037
May	190,154	175,777	14,377
3rd Qtr	541,046	521,150	19,896
Jun	179,385	175,613	3,772
Jul	188,919	172,177	16,742
Aug	196,245	183,195	13,050
4th Qtr	564,549	530,985	33,564
Totals	2,111,416	2,004,351	107,065

FY13 Actual vs. FY12 Actual: 1st Qtr Increase = 6 %, 2nd Qtr = 0%, 3rd Qtr Increase = 1%, 4th Qtr Increase = 4%

FY13 Increase = 3%



Electricity and Natural Gas:

The TDCJ has entered into a Memorandum of Understanding with 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 provides 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 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.

State Agency Energy Savings Program Annual Report

Date: October 1, 2013

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 2013/2014 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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