

Texas Workforce Commission

Infrastructure Services Department

Quarterly Report on State Agency Energy Savings Program

As Required by Executive Order RP-49



Fourth Quarter
Fiscal Year 2023

Introduction

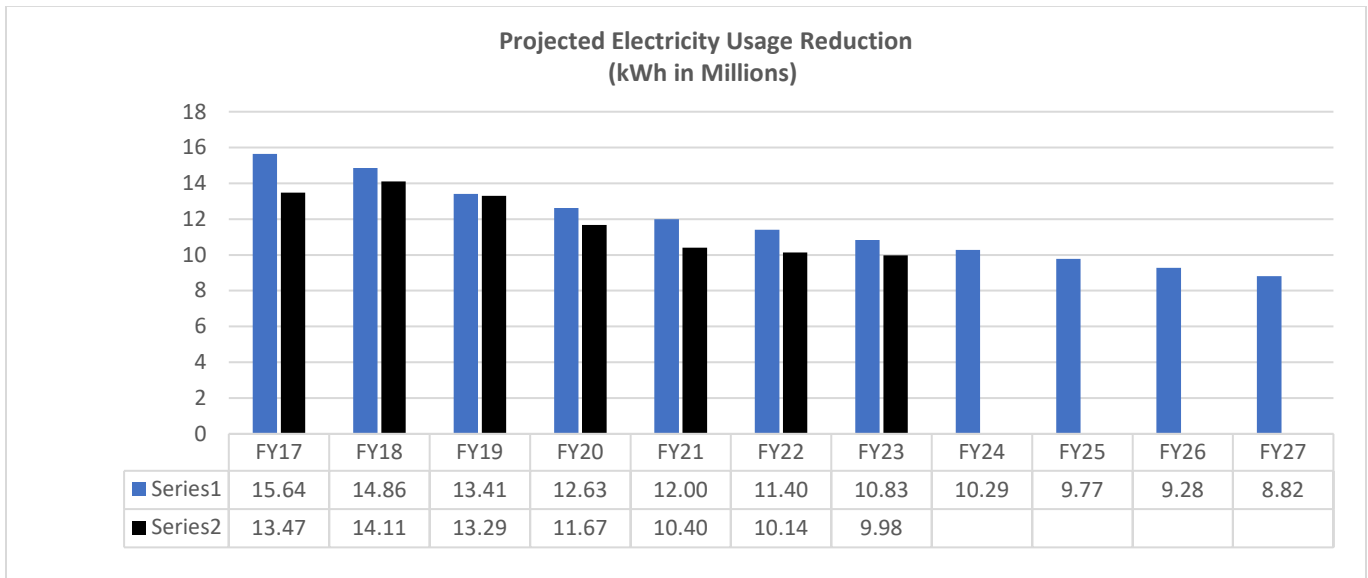
This report by the Texas Workforce Commission (TWC) fulfills a requirement for quarterly reporting on energy conservation as directed by Executive Order RP-49. Information included in this report is consistent with the goals and targets identified in the TWC 2022 Energy and Water Management Plan (“Plan”). This Plan carries out the following legislative directives:

Government Code §[447.009](#), which requires agencies to set percentage goals; Government Code §[447.010](#), which sets the target reduction of fuel usage at five percent; and Health and Safety Code §[388.005](#), which sets the target reduction of electricity usage at five percent.

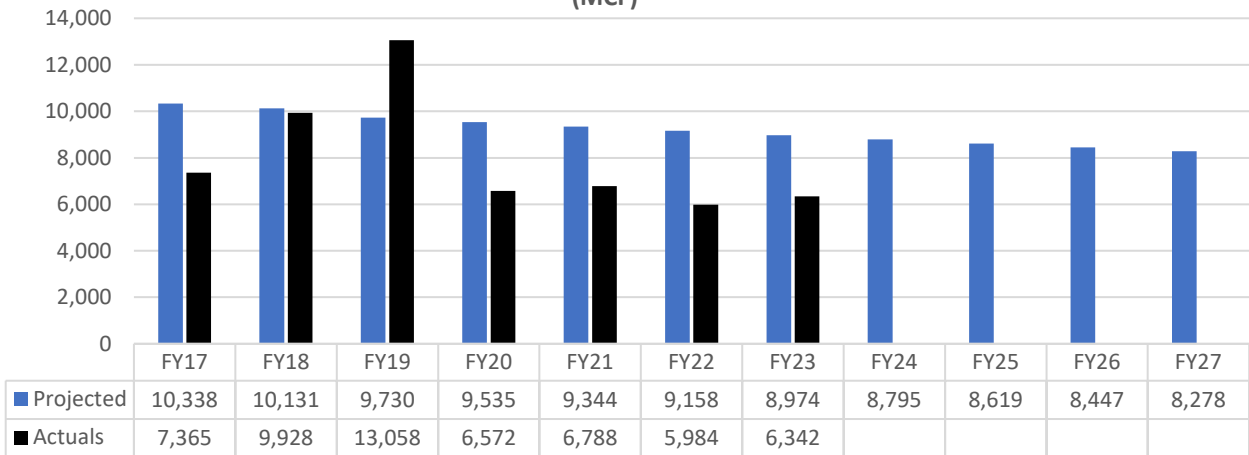
This is the fourth quarter (Q4) report for Fiscal Year (FY) 2023. The reporting period is June 2023 through August 2023. This report first shows the progress of TWC on the long-term plan with FY23 data and the prior three years of data, and then sets out the FY23 Q4 usage rates. In addition, this report includes an *Appendix: Utility and Fuel Usage Comparison – FY22 and FY23*, which provides a month-to-month comparison of utility consumption.

Long-Term Goals & Progress

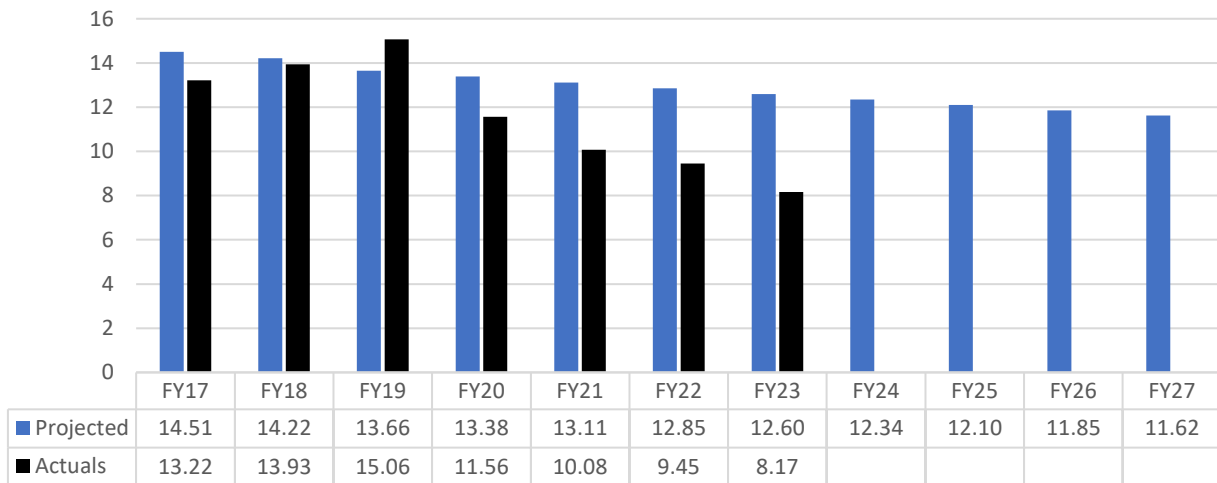
The following four bar graphs show projections based on goals established in the 2022 Plan. The graphs compare actual yearly usage to projected usage. The usage for each utility type was lower than projected. TWC continues efforts to meet established targets by FY27 as identified in the Plan.



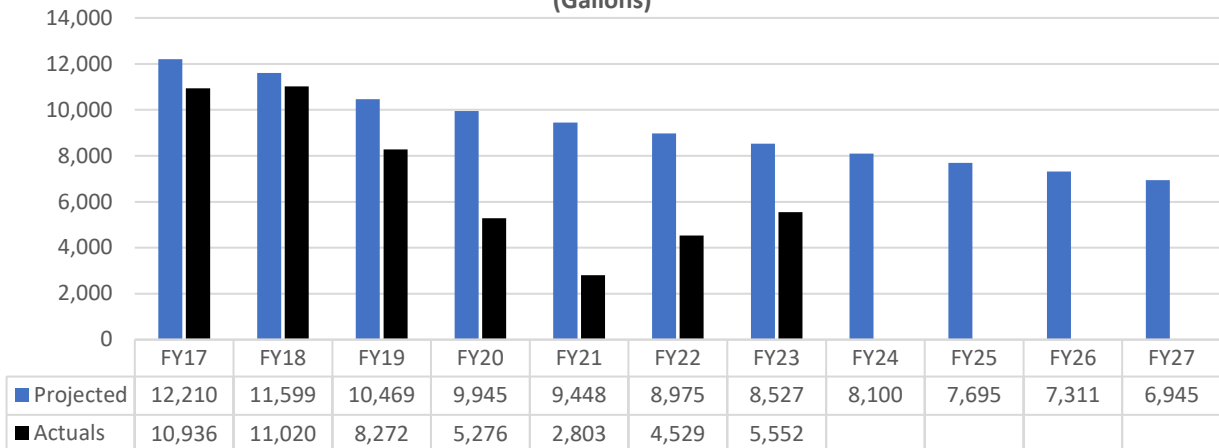
**Projected Natural Gas Usage Reduction
(MCF)**



**Projected Water Usage Reduction
(Gallons in Millions)**



**Projected Fuel Usage Reduction
(Gallons)**



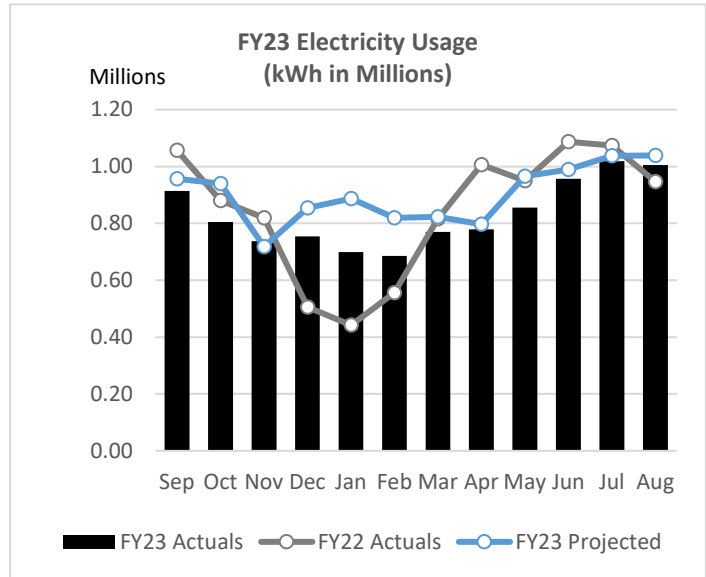
Q4 Usage Updates

The next four bar graphs show electricity, natural gas, water, and fuel usage in FY23 Q4, as well as the full fiscal year. FY23 projections are based on annual reduction percentages set in statute.

Electricity Usage Update

Electricity usage was three percent lower than the 3.07 million kilowatt-hours (kWh) projected and four percent less than FY22 Q4.

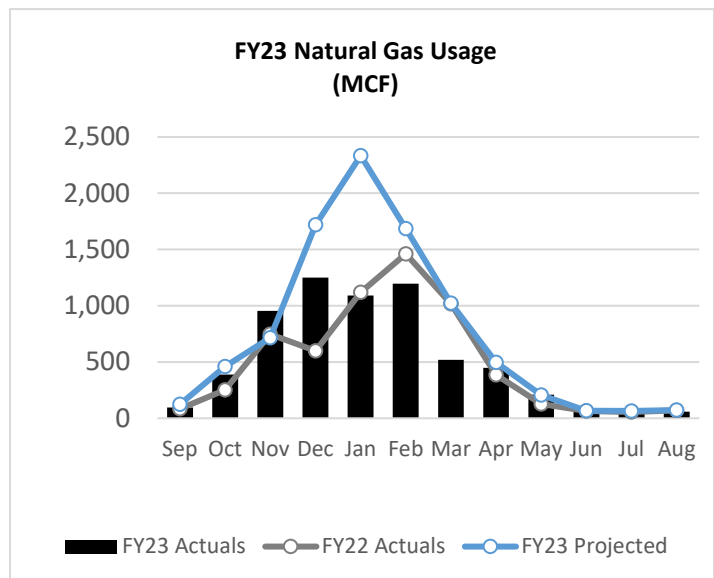
Total electricity usage was 2.98 million kWh in FY23 Q4 compared to 3.11 million kWh in FY22 Q4. TWC met its electricity reduction goal in spite of record-breaking Q4 seasonal heat. Between July 8 and August 11, 2023, Austin experienced 45 consecutive days of temperatures over 100 degrees. More than half of Austin's 78 triple-digit heat days in Q4 were extreme heat days with 40 days of high temperatures 105 degrees or hotter.



Natural Gas Usage Update

Natural gas usage was ten percent lower than the 207,000 cubic feet (207 MCF) projected and three percent less than FY22 Q4.

Total natural gas usage was 187 MCF in FY23 Q4 compared to 192 MCF in FY22 Q4. High seasonal temperatures resulted in lower natural gas usage by facility heating systems.

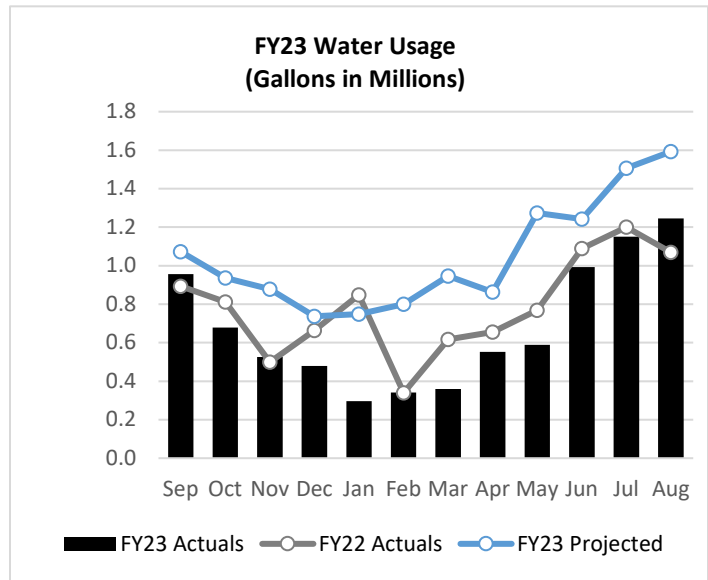


Water Usage Update

Water usage was 22 percent lower than the 4.34 million gallons projected but one percent higher than FY22 Q3.

Total water usage was 3.39 million gallons in FY23 Q3 compared to 3.36 million gallons in FY22 Q3. Austin experienced its driest summer since 1910, receiving only 1.31 inches of summer rainfall in Q4, or 15 percent of the normal 8.38 inches. Drought conditions resulted in increased water usage by facility irrigation systems. Austin's 78 triple-digit heat days also resulted in

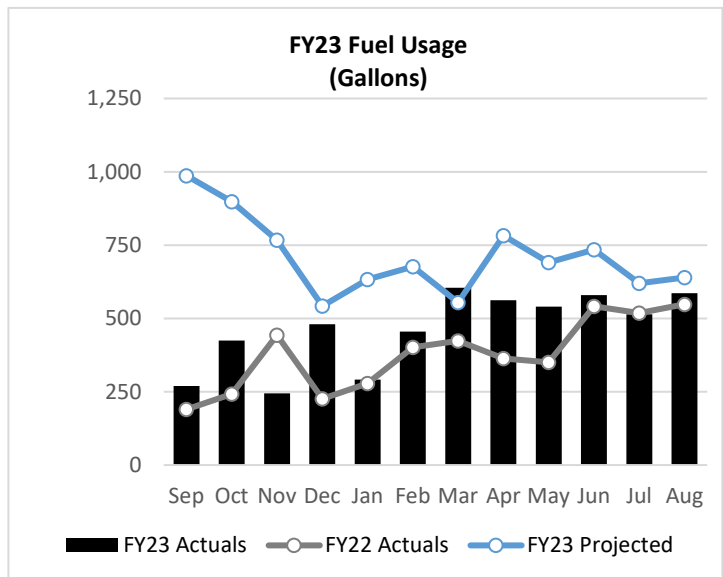
increased indoor potable water usage, particularly in August by the returning resident student population at the Criss Cole Rehabilitation Center (CCRC). Occupancy at CCRC also increased in FY23 Q4, with residential student population at capacity and 30 full-time positions re-hired.



Fuel Usage Update

Gasoline usage was 16 percent lower than the 1,993 gallons projected, but four percent higher than FY22 Q4.

Total fuel usage for FY23 Q3 was 1,679 gallons in FY23 Q4 compared to 1,609 gallons in FY22 Q4. In addition to local deliveries, continued increases in statewide business activities resulted in increased gasoline consumption in FY23 Q4. These activities included increased delivery demands for the Business Enterprise of Texas program, and transportation needs for the expanded student population of the CCRC.



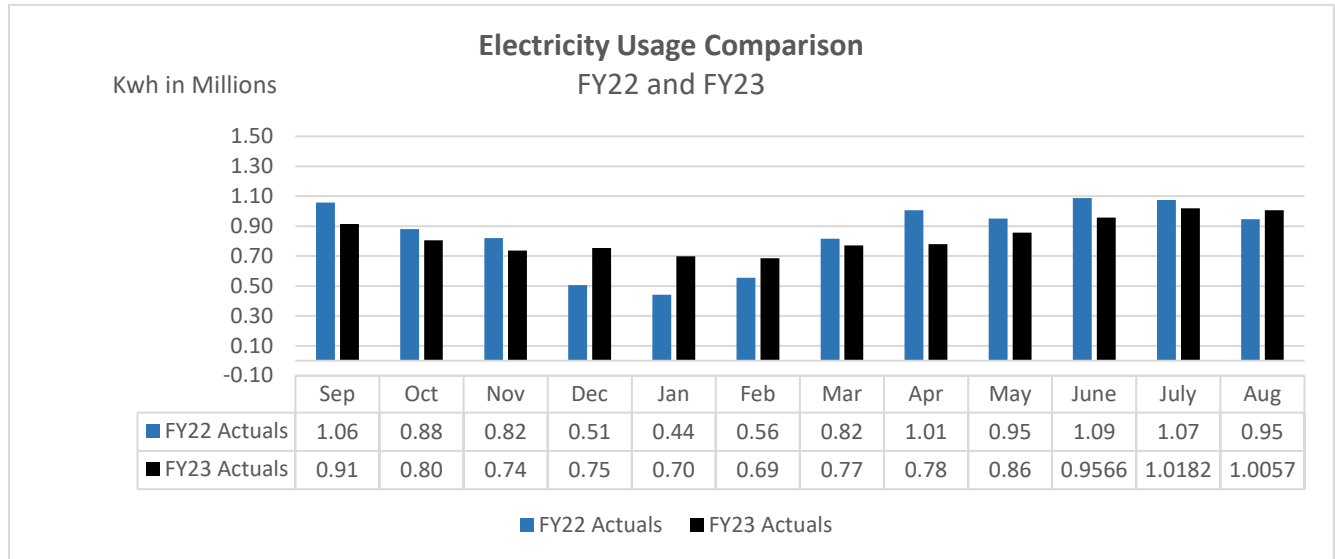
Initiatives to Reduce Energy Consumption

The projects listed below are expected to reduce energy consumption and utility costs.

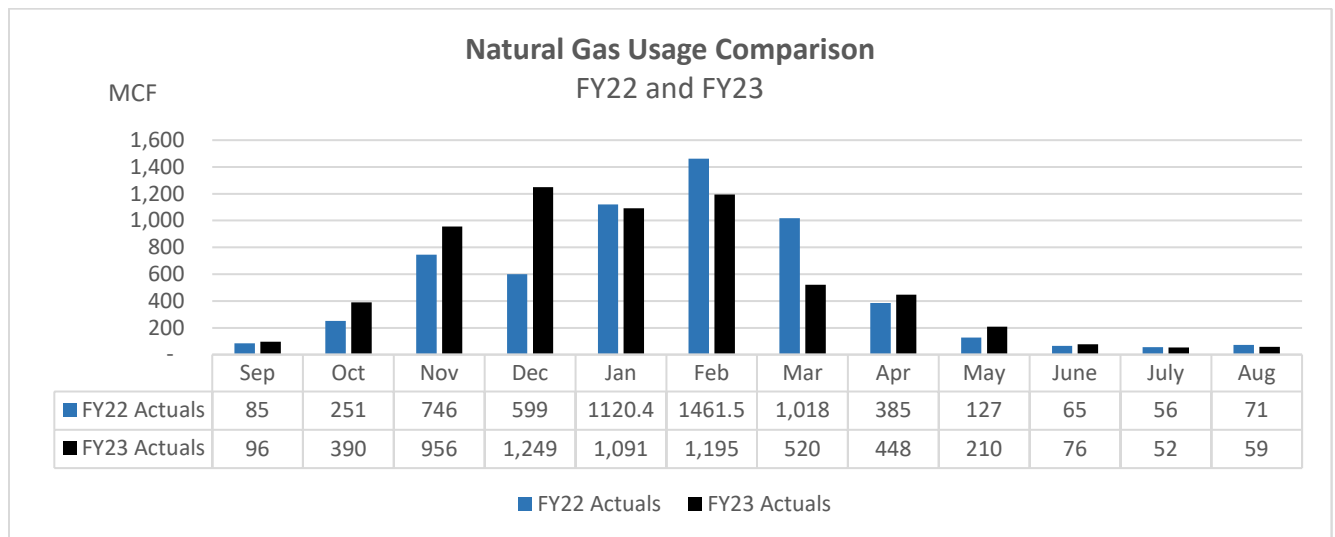
- TWC manages a fleet of 37 vehicles, of which 17 (45.9 percent) are alternative fuel capable. TWC plans to replace 15 vehicles with Alternative Fuel/Hybrid capable vehicles in FY24–25.
- Building Management System Network Upgrade is in the construction phase and is scheduled to be completed in FY24 (McKinney, Austin - Martin Luther King Warehouse, MoPac, and Trinity buildings).
- CCRC Kitchen Ventilation is in the construction phase and is scheduled to be completed in FY24.
- McAllen Roof and HVAC/Building Management System Replacement is in the construction phase and scheduled to be completed in FY24.
- CCRC Main Restroom Renovation is entering the procurement phase with completion targeted for FY24.
- CCRC Envelope Repairs and ADA Upgrades is in the procurement phase for with completion targeted for FY25.
- Fort Worth 4th Floor Restroom Renovation is in the procurement phase with completion targeted for FY25.
- Austin Annex Roof Replacement is in the planning stage with completion scheduled for FY26.
- Austin Main 6th Floor HVAC upgrade is in the planning stage with completion scheduled for FY25.
- Austin MoPac Roof Replacement is in the planning stage with completion scheduled for FY25.
- Austin Trinity HVAC Replacement project is in the construction phase with completion tentatively scheduled for FY25.
- Fort Worth 1st Floor Restroom Remodel is in the planning stage with completion scheduled for FY25.
- Fort Worth Chiller Replacement was awarded in July 2023 with completion tentatively scheduled for FY25.
- Austin Main Window/Glazing is in the design phase, with construction budget pushed to FY26-27 Legislature Appropriations Request.

Appendix: Utility and Fuel Usage Comparison – FY22 and FY23

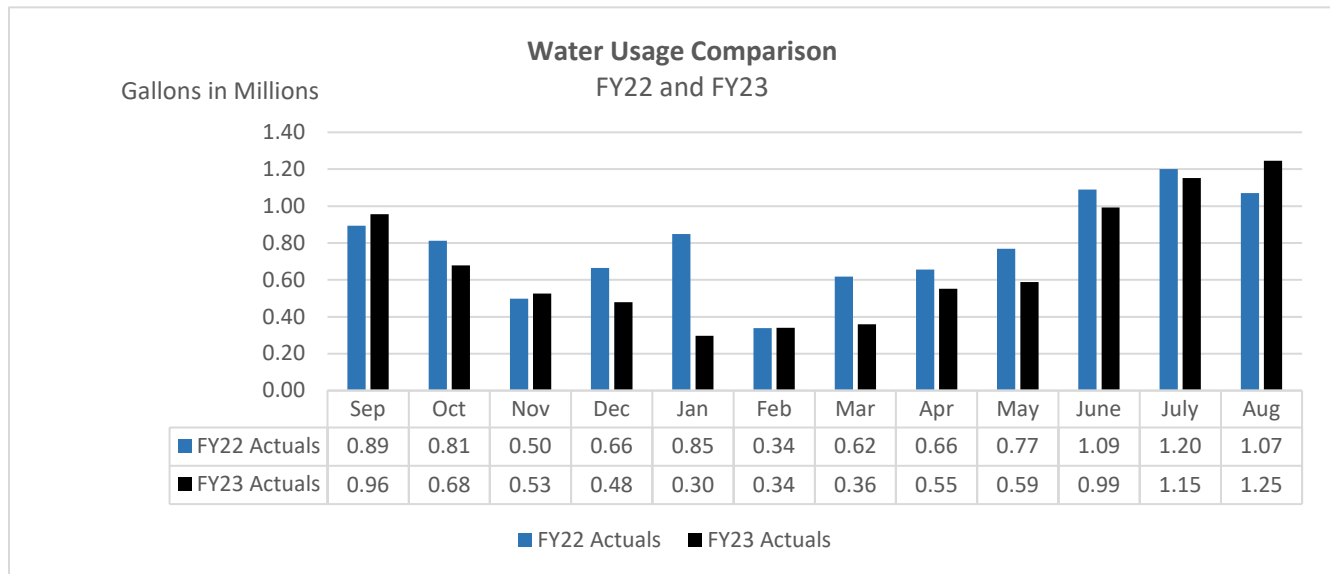
In FY23, the total electricity usage was 9.98 million kilowatt-hours (kWh) compared to 10.14 million kWh in FY22. This represents a two percent decrease in usage from FY23. Usage in FY23 was eight percent lower than the 10.83 kWh projected.



In FY23, the total natural gas usage was 6,342 thousand cubic feet (MCF) compared to 5,984 MCF in FY22. Usage in FY23 was 29 percent lower than the 8,974 MCF projected, but 6 percent higher than FY22. After a mild December FY22, Texas experienced temperatures averaging seven degrees colder than average in Q2 FY23, increasing natural gas heating demand. Two leaking gas fixtures were also repaired at a leased facility in FY23 Q3.



In FY23, the total water usage was 8.17 million gallons compared to 9.46 million gallons in FY22. This represents a 14 percent decrease in usage from FY22. Usage in FY23 was 35 percent lower than the 12.6 million gallons projected. Below-normal rainfall and high seasonal temperatures contributed to increased water usage in FY23 Q4.



In FY23, the total gasoline usage was 5,551 gallons compared to 4,529 gallons in FY22. This represents a 23 percent increase in actual usage from FY22. Usage was 35 percent lower than the 8,527 gallons projected. In addition to local deliveries, continued increases in statewide business activities resulted in increased gasoline consumption. These activities included increased delivery demands for the Business Enterprise of Texas program, transportation needs for the student population of the CCRC, and transportation needs for 16 Texas Conferences for Employers.

