

Facilities Stats FY2013									
Department/Office Purpose		Maintain all county facilities in a cost effective manner that is environmentally friendly, life safety code and legislatively compliant and to preserve the aesthetics that reflect the strategic goals of Collin County.							
Priority #	Major Program	Goals & Objectives	Measures		Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Comments/ Footnotes/ Statutory Authority
1	Utility Usage/Costs	Goal & Objective #1: Mandatory - Continue to meet State mandated energy efficiency by using energy management technology, i.e. Power logic, thermal storage and variable frequency drives. Cut energy usage by 5% annually for a ten year period, beginning September 1, 2011. Monitoring of electrical metering system.	Gross Square Footage		1,727,897	1,605,137	1,605,137		Mandatory: Senate Bill #898/Supports countywide goals #1 and 5
			Quarterly kWh consumption		7,631,036	4,671,594	4,721,309		
			Quarterly electrical cost		\$ 647,442.00	\$405,908.64	\$ 396,750.79		
			Quarterly domestic & irrigation water consumption (gallons)		18,386,100	10,908,100	18,452,500		
			Quarterly water & trash cost		\$ 142,247.46	\$ 98,589.55	\$ 129,132.43		
			Quarterly natural gas consumption (mcf)		13,293.5	8,620.30	3,998.2		
			Quarterly natural gas cost		\$ 55,003.00	\$ 47,711.39	\$ 24,385.53		
		Related directly to Countywide goal #		To provide quality public services in a cost-effective manner.	Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep	
2	Facilities Maintenance Operations	Goal #1: To have less than 1% loss.	Facilities Supplies Inventory Report		\$224,492.31 (870 items)	\$231,549.55 (871 Items)	\$227,816.30 (871 Items)		
			# of work orders issued		10,115	9,789	10,111		
			% of scheduled work orders completed		97%	92%	104%		
			# of requisitions issued		61	44	60		
			#of work orders completed		10,292	8,982	10,526		
		Related directly to Countywide goal #		To provide quality public services in a cost-effective manner.	Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep	
3	HVAC Maintenance/Materials	Goal & Objective #1: Mandatory: To complete 90% of schedule work orders in the jail facilities in a timely manner to ensure compliance with jail standards; and to respond to emergency situations that involve life safety codes in all county facilities w	#of work orders issued		134	94	114		
			% of scheduled work orders completed		93%	99%	109%		
			# of requisitions issued		12	15	27		
			# of work orders completed		124	93	124		
		Related directly to Countywide goal #		To provide quality public services in a cost-effective manner.	Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep	
4	Housekeeping Supplies/Maintenance		Housekeeping Supplies Inventory Report		15,864.50 (13 items)	15,722.94 (13 Items)	\$16,484.57 (14 Items)		
			#of work orders issued		405	267	144		
			% of scheduled work orders completed		101%	89%	98%		
			#of requisitions issued		14	7	16		
			# of work orders completed		410	238	141		
		Related directly to Countywide goal #		To promote & protect public health throughout the county.	Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep	
5	Grounds Maintenance	Goal & Objective #1: Mandatory - Complete scheduled ground maintenance activities of County facilities each week 90% of the time to comply with City ordinances.	# of work orders issued		593	529	860		Mandatory/ City Ordinance
			% of scheduled work orders completed		127%	62%	110%		
			# of requisitions issued		0	0	1		
			# of work orders completed		752	327	945		
		Related directly to Countywide goal #		To provide quality public services in a cost-effective manner.	Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep	
6	Security Reporting	Ensure security system meets demands of Homeland Security and County. Timely service repairs; provide information required.	#of security system reports		33	2	5		
			#of time schedule changes		6	15	15		
			#of access changes		163	471	582		
			#of activated badges		182	344	494		
			#of deactivated badges		108	170	142		