

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		