

Facilities Stats FY2014								
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	1,605,137				Mandatory: Senate Bill #898/Supports countywide goals #1 and 5
			Quarterly kWh consumption	5,085,205				
			Quarterly electrical cost	\$442,175.27				
			Quarterly domestic & irrigation water consumption (gallons)	13,522,300				
			Quarterly water & trash cost	\$111,084.15				
			Quarterly natural gas consumption (mcf)	6,578.0				
			Quarterly natural gas cost	\$43,332.69				
		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	\$227,314.97 (869 Items)				
			# of work orders issued	9,672				
			% of scheduled work orders completed	99%				
			# of requisitions issued	94				
			#of work orders completed	9,758				
		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	100				
			% of scheduled work orders completed	98%				
			# of requisitions issued	29				
			# of work orders completed	102				
		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	\$16,204.43 (14 Items)				
			#of work orders issued	151				
			% of scheduled work orders completed	97%				
			#of requisitions issued	11				
			# of work orders completed	157				
		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	579				Mandatory/City Ordinance
			% of scheduled work orders completed	88%				
			# of requisitions issued	1				
			# of work orders completed	655				
		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	1				
			#of time schedule changes	17				
			#of access changes	321				
			#of activated badges	192				
			#of deactivated badges	76				