

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					
2	Facilities Maintenance Operations	Goal #1: To have less than 1% loss.	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	
			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	# 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					