

Facilities Stats FY 2014									
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/Fo otnotes/ 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	1,605,137			Mandatory: Senate Bill #898/Supports countywide goals #1 and 5	
			Quarterly kWh consumption	5,085,205	5,164,601				
			Quarterly electrical cost	\$ 442,175.27	\$ 349,482.39				
			Quarterly domestic & irrigation water consumption (gallons)	13,522,300	11,525,500				
			Quarterly water & trash cost	\$ 111,084.15	\$ 103,827.90				
			Quarterly natural gas consumption (mcf)	6,578	8,955				
			Quarterly natural gas cost	\$ 43,332.69	\$ 64,672.60				
				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)	\$232,917.87 (871 Items)				
			# of work orders issued	9,672	9,163				
			% of scheduled work orders completed	99%	97%				
			# of requisitions issued	94	56				
			#of work orders completed	9,758	8,898				
				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	107				
			% of scheduled work orders completed	98%	101%				
			# of requisitions issued	29	24				
			# of work orders completed	102	109				
				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)	\$17,407.40 (14 Items)				
			#of work orders issued	151	133				
			% of scheduled work orders completed	97%	94%				
			#of requisitions issued	11	11				
			# of work orders completed	157	125				
				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	482			Mandatory/City Ordinance	
			% of scheduled work orders completed	88%	65%				
			# of requisitions issued	1	1				
			# of work orders completed	655	315				
				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	9				
			#of time schedule changes	17	18				
			#of access changes	321	311				
			#of activated badges	192	255				
			#of deactivated badges	76	66				