

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 notes/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	1,605,137		Mandatory: Senate Bill #898/Supports countywide goals #1 and 5
			Quarterly kWh consumption			5,085,205	5,164,601	2,583,661		
			Quarterly electrical cost			\$ 442,175.27	\$ 349,482.39	\$ 174,935.35		
			Quarterly domestic & irrigation water consumption (gallons)			13,522,300	11,525,500	8,942,700		
			Quarterly water & trash cost			\$ 111,084.15	\$ 103,827.90	\$ 77,277.91		
			Quarterly natural gas consumption (mcf)			6,578	8,955	232		
			Quarterly natural gas cost			\$ 43,332.69	\$ 64,672.60	\$ 2,767.37		
						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)	\$222,573.06 (871 Items)		
			# of work orders issued			9,672	9,163	9,711		
			% of scheduled work orders completed			99%	97%	103%		
			# of requisitions issued			94	56	104		
			# of work orders completed			9,758	8,898	10,034		
						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	103		
			% of scheduled work orders completed			98%	101%	92%		
			# of requisitions issued			29	24	26		
			# of work orders completed			102	109	95		
						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)	\$13,850.08 (14 Items)		
			# of work orders issued			151	133	140		
			% of scheduled work orders completed			97%	94%	87%		
			# of requisitions issued			11	11	10		
			# of work orders completed			157	125	122		
						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	615		Mandatory/City Ordinance
			% of scheduled work orders completed			88%	65%	133%		
			# of requisitions issued			1	1	7		
			# of work orders completed			655	315	819		
						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	3		
			# of time schedule changes			17	18	11		
			# of access changes			321	311	204		
			# of activated badges			192	255	490		
			# of deactivated badges			76	66	107		
						Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep	