

FY 2018 Facility Stats

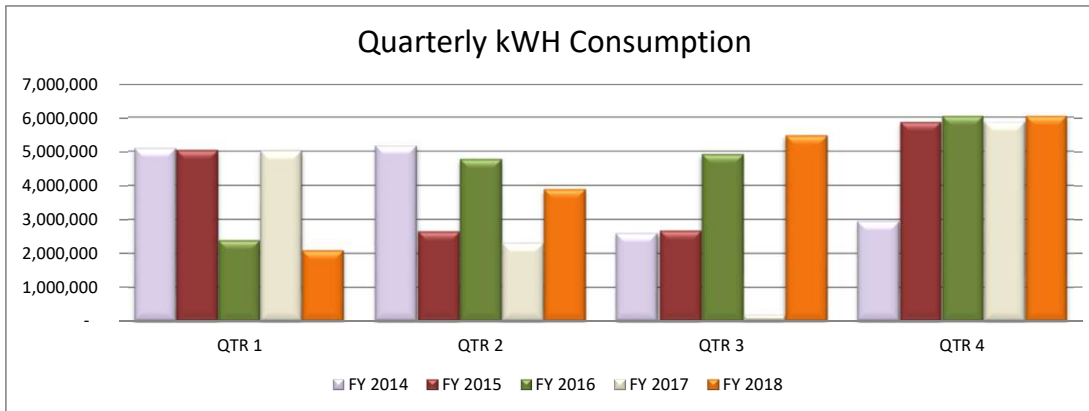
UTILITY USAGE/COSTS

Continue to meet State mandated energy efficiency by using energy management technology, i.e. Power logic, thermal storage and variable frequency drives. To manage daily operations in a more cost effective manner by overseeing inventory and materials; Improve production through better time management of personnel; Continue to be fiscally responsible for the good and betterment of Collin County Government.

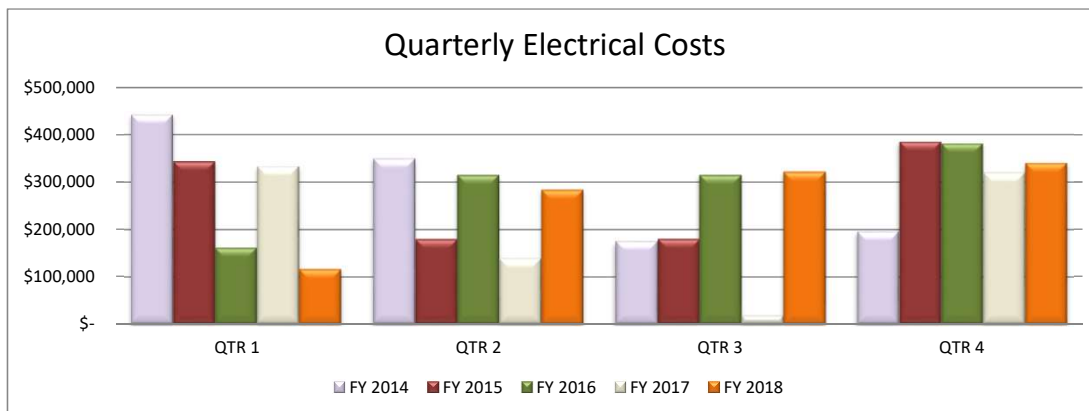
Description of measure as reported from Facilities Department.

FY 2018 Goals & Objectives

- Produce monthly report of energy consumption by monitoring metering systems. Monitor security cameras to prevent damage or loss to County assets.
- Cut energy usage by 5% annually for a ten year period, beginning September 1, 2011. Monitoring of electrical metering system.



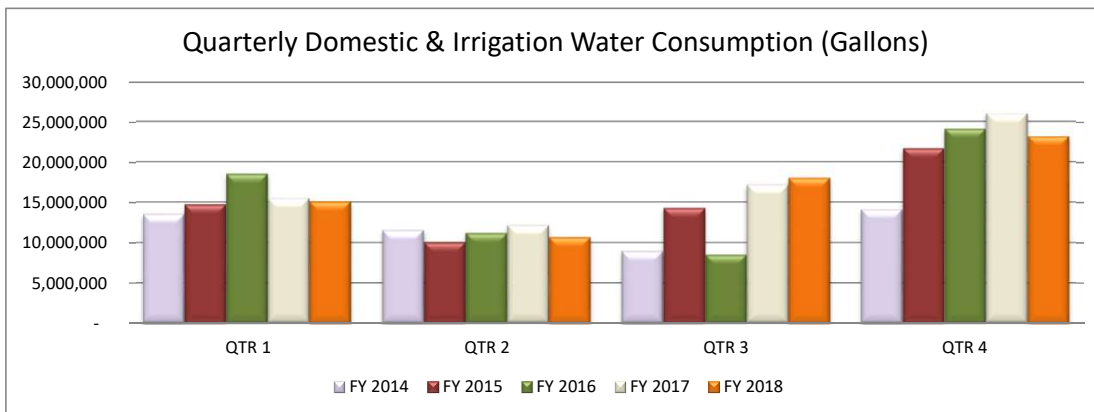
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2014	5,085,205	5,164,601	2,583,661	2,939,809	15,773,276
FY 2015	5,031,015	2,647,086	2,675,779	5,861,049	16,214,929
FY 2016	2,385,195	4,767,668	4,915,575	6,033,220	18,101,658
FY 2017	5,019,439	2,306,403	188,830	5,862,377	13,377,049
FY 2018	2,091,647	3,884,856	5,466,504	6,037,836	17,480,843



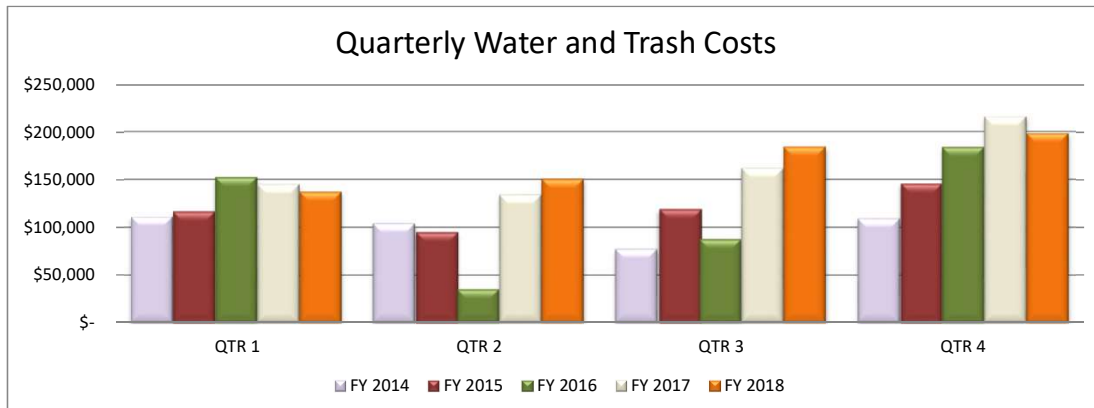
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2014	\$ 442,175	\$ 349,482	\$ 174,935	\$ 195,709	\$ 1,162,302
FY 2015	\$ 343,698	\$ 179,197	\$ 179,789	\$ 385,241	\$ 1,087,925
FY 2016	\$ 161,757	\$ 315,053	\$ 315,042	\$ 381,385	\$ 1,173,237
FY 2017	\$ 333,302	\$ 139,228	\$ 17,855	\$ 319,845	\$ 810,231
FY 2018	\$ 116,713	\$ 283,906	\$ 321,648	\$ 340,436	\$ 1,062,704

***NOTE: Utility reports (all, i.e electric, gas, water & trash), July and August 99% complete; September mostly incomplete.

FY 2018 Facility Stats



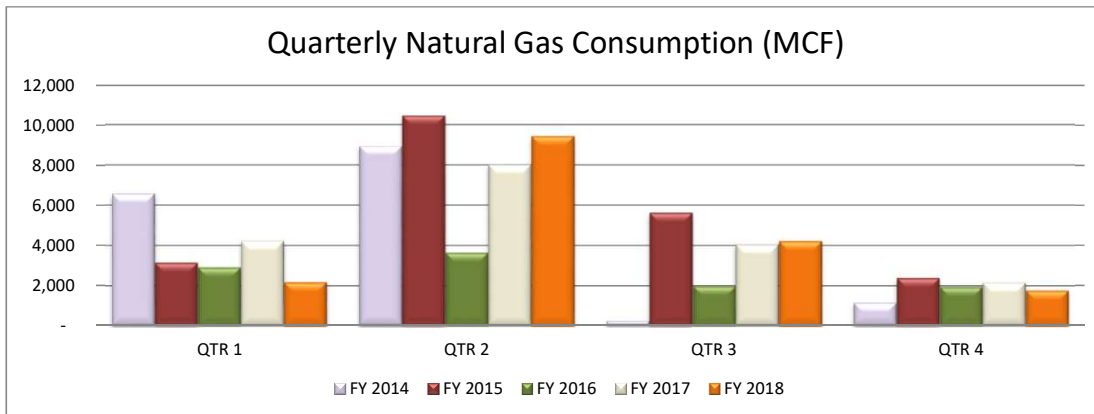
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2014	13,521,300	11,525,500	8,942,700	14,125,300	48,114,800
FY 2015	14,720,800	10,049,200	14,295,700	21,665,300	60,731,000
FY 2016	18,500,800	11,162,900	8,474,170	24,080,000	62,217,870
FY 2017	15,440,800	12,096,200	17,142,200	25,985,300	70,664,500
FY 2018	15,115,300	10,703,257	18,022,300	23,166,700	67,007,557



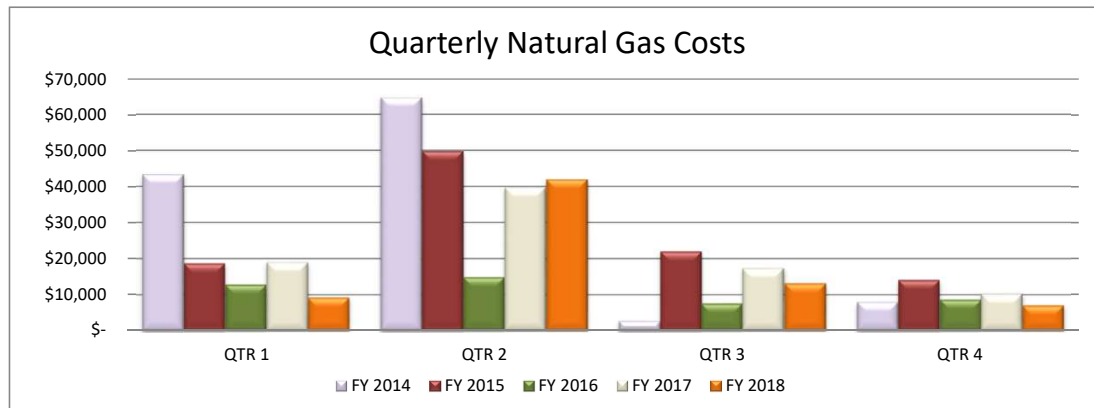
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2014	\$ 111,084	\$ 103,828	\$ 77,278	\$ 109,105	\$ 401,295
FY 2015	\$ 116,784	\$ 95,171	\$ 119,155	\$ 145,689	\$ 476,799
FY 2016	\$ 152,229	\$ 34,925	\$ 87,368	\$ 183,992	\$ 458,514
FY 2017	\$ 144,764	\$ 133,810	\$ 161,655	\$ 215,834	\$ 656,064
FY 2018	\$ 136,888	\$ 150,323	\$ 184,268	\$ 198,454	\$ 669,934

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FY 2018 Facility Stats



	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2014	6,578	8,955	235	1,142	16,910
FY 2015	3,149	10,476	5,638	2,391	21,654
FY 2016	2,914	3,652	1,994	1,956	10,516
FY 2017	4,236	8,026	4,054	2,150	18,466
FY 2018	2,194	9,440	4,237	1,778	17,649



	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2014	\$ 43,336	\$ 64,673	\$ 2,767	\$ 7,999	\$ 118,775
FY 2015	\$ 18,752	\$ 49,886	\$ 22,082	\$ 14,147	\$ 104,867
FY 2016	\$ 12,837	\$ 14,893	\$ 7,568	\$ 8,612	\$ 43,910
FY 2017	\$ 19,097	\$ 39,759	\$ 17,410	\$ 10,392	\$ 86,658
FY 2018	\$ 9,299	\$ 41,979	\$ 13,236	\$ 7,142	\$ 71,656

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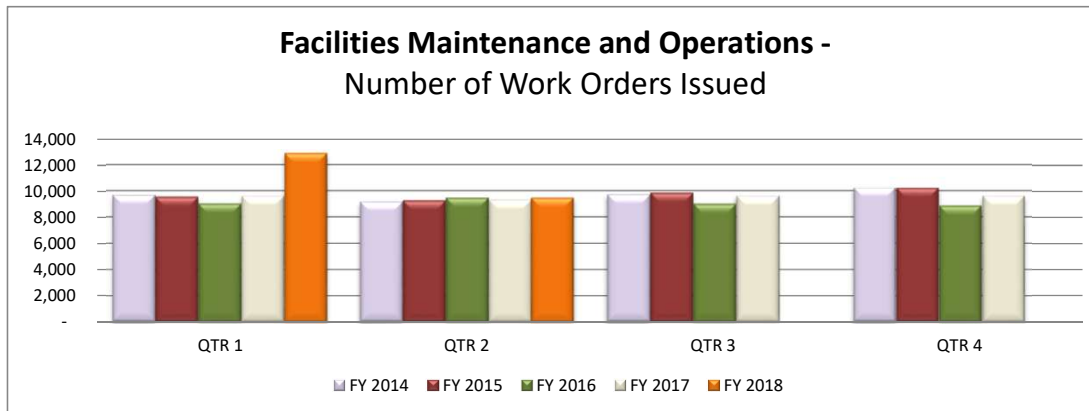
FY 2018 Facility Stats

FACILITIES MAINTENANCE

To complete 90% of scheduled work orders in the jail facilities in a timely manner to ensure compliance with State Jail Standards. Respond to emergency Description of measure as reported from Facilities Department - H.T.E Software System.

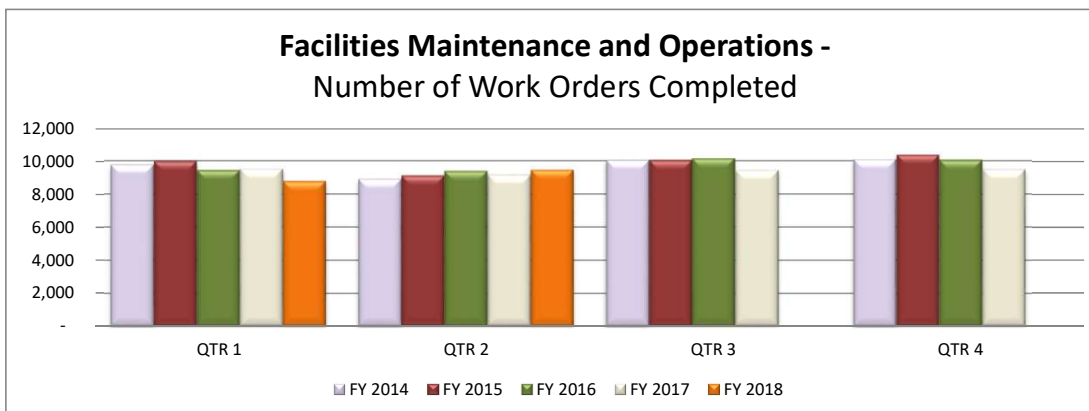
FY 2018 Goals & Objectives

- To have less than 1% loss.
- To perform weekly and monthly preventative maintenance checklist in order to prevent costly repairs or replacement of equipment and avoid damage
- To ensure housekeeping contractors clean all areas of County offices to contract specifications by delivering supplies and performing weekly inspections.



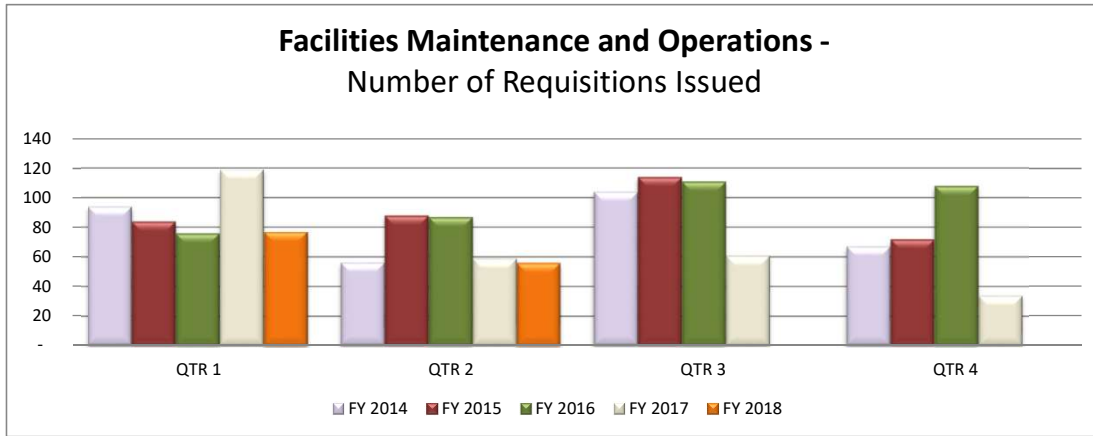
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2014	9,672	9,163	9,711	10,235	38,781
FY 2015	9,539	9,257	9,848	10,232	38,876
FY 2016	9,020	9,462	9,012	8,861	36,355
FY 2017	9,614	9,320	9,604	9,614	38,152
FY 2018	12,869	9,487	N/A	N/A	22,356

***NOTE: Documentation missing due to new Munis System.



	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2014	9,758	8,898	10,034	10,071	38,761
FY 2015	9,975	9,102	10,032	10,367	39,476
FY 2016	9,432	9,372	10,140	10,045	38,989
FY 2017	9,496	9,147	9,419	9,470	37,532
FY 2018	8,766	9,446	N/A	N/A	18,212

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	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2014	94	56	104	67	321
FY 2015	84	88	114	72	358
FY 2016	76	87	111	108	382
FY 2017	119	59	61	34	273
FY 2018	77	56	N/A	N/A	133

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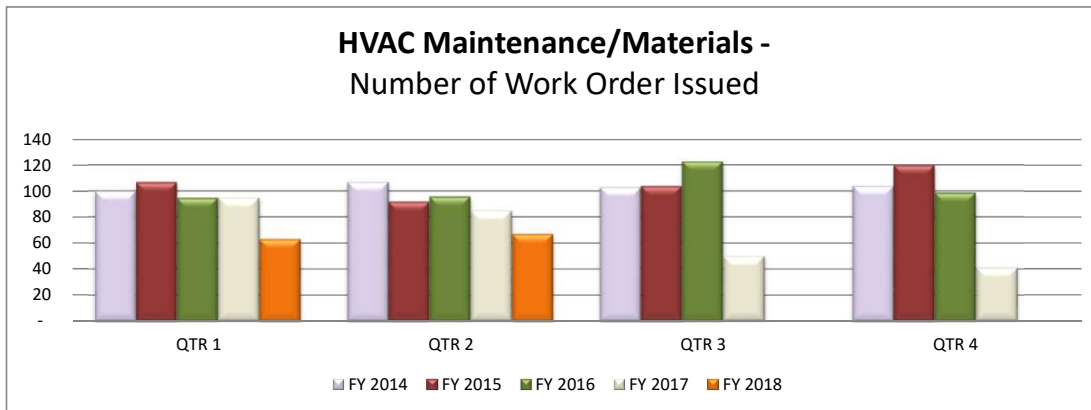
HVAC MAINTENANCE

Complete preventative maintenance checklist on a regular basis to promote the efficiency of the equipment.

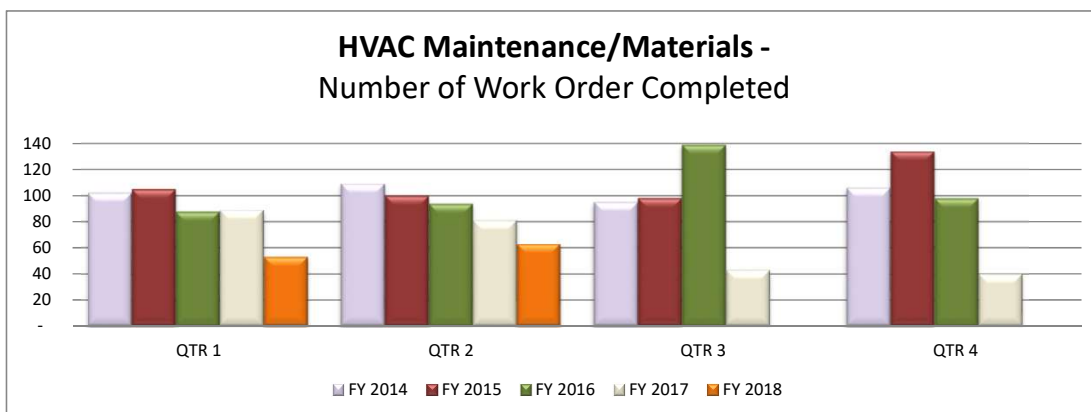
Description of measure as reported from Facilities Department - H.T.E. Software System.

FY 2018 Goals & Objectives

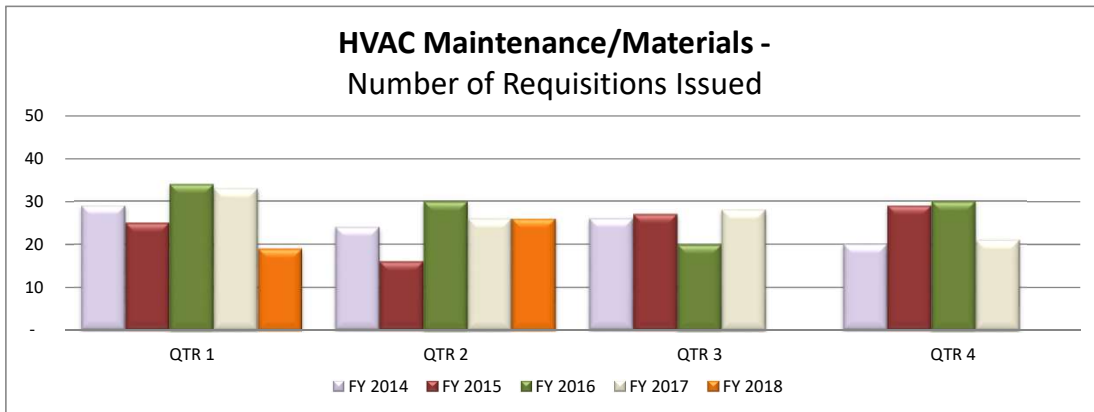
- To complete HVAC work orders within two days 85% of the time at the jail facilities to comply with air quality and temperature settings



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	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2014	29	24	26	20	99
FY 2015	25	16	27	29	97
FY 2016	34	30	20	30	114
FY 2017	33	26	28	21	108
FY 2018	19	26	N/A	N/A	45

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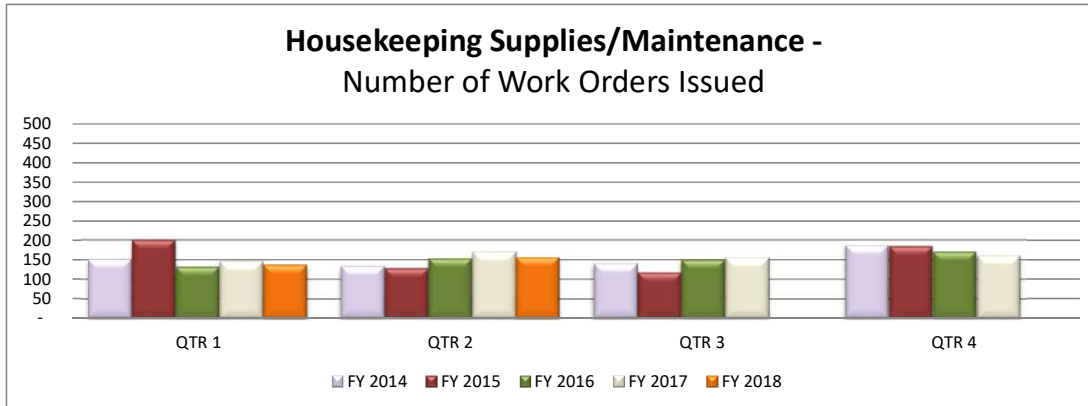
HOUSEKEEPING MAINTENANCE

To ensure and maintain a clean work environment for the employees and provide a safe work atmosphere for both the employees and public in a cost efficient manner.

Description of measure as reported from Facilities Department - H.T.E. Software System.

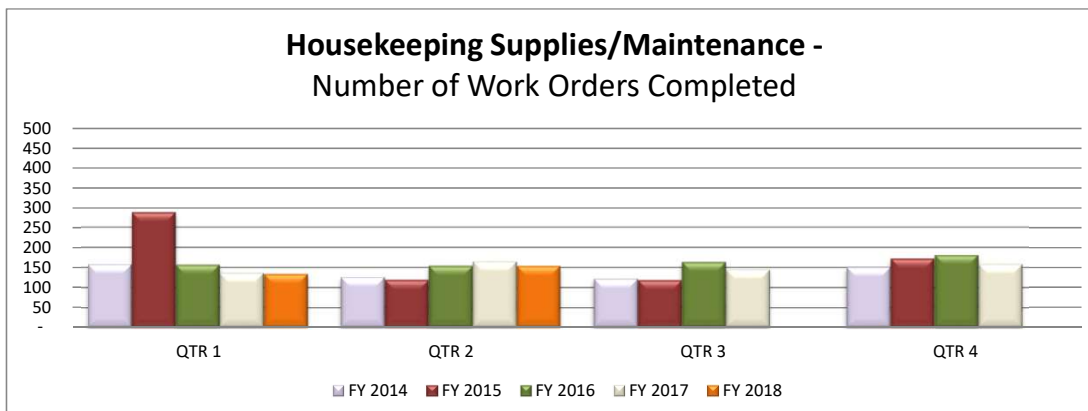
FY 2018 Goals & Objectives

- To promote and protect the public health throughout the county.



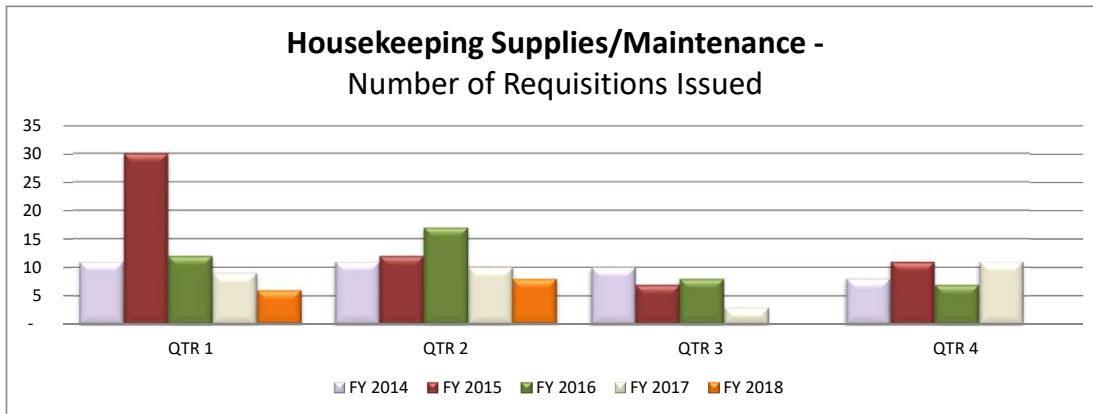
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2014	151	133	140	186	610
FY 2015	200	128	117	184	629
FY 2016	132	153	150	170	605
FY 2017	146	170	155	160	631
FY 2018	137	156	N/A	N/A	293

***NOTE: Documentation missing due to new Munis System.



	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2014	157	125	121	150	553
FY 2015	287	119	118	172	696
FY 2016	156	153	163	180	652
FY 2017	135	164	144	157	600
FY 2018	133	153	N/A	N/A	286

***NOTE: Documentation missing due to new Munis System.



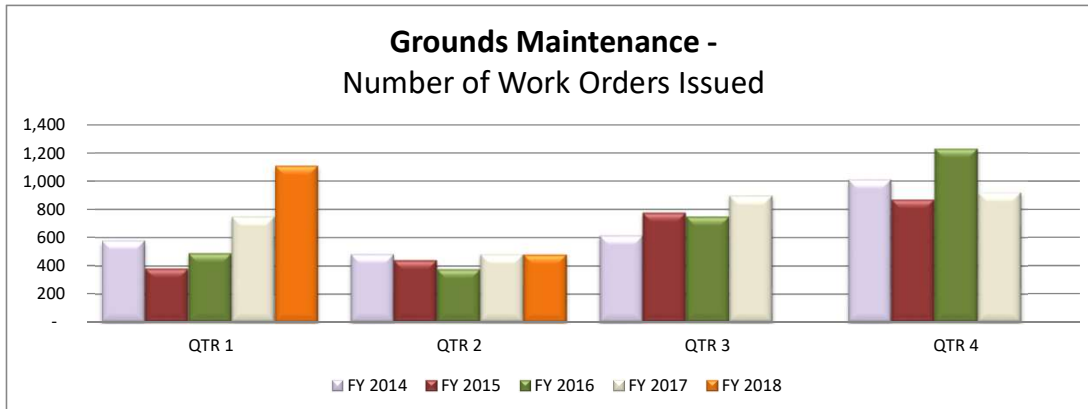
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2014	11	11	10	8	40
FY 2015	30	12	7	11	60
FY 2016	12	17	8	7	44
FY 2017	9	10	3	11	33
FY 2018	6	8	N/A	N/A	14

***NOTE: Documentation missing due to new Munis System.

Complete scheduled ground maintenance activities of County facilities each week 90% of the time to comply with City ordinances.

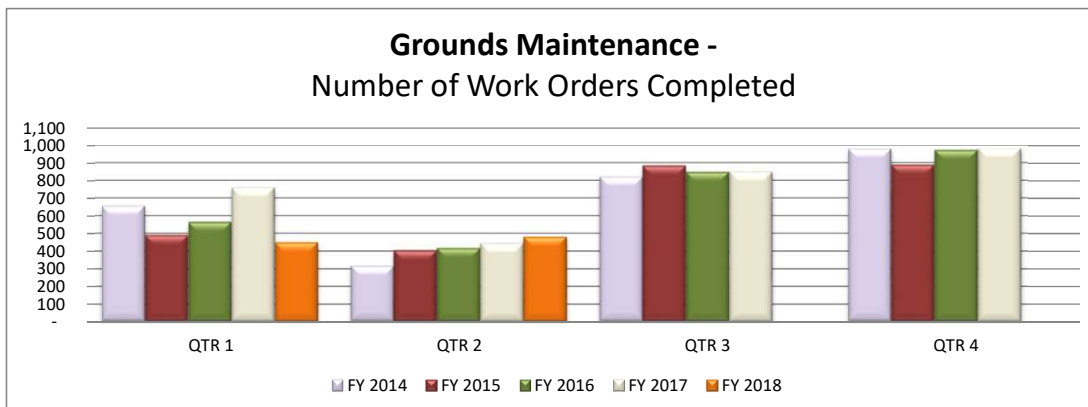
Description of measure as reported from Facilities Department - H.T.E. Software System.

- To maintain the appearance of Collin County grounds by removing trash and providing insect control weekly.



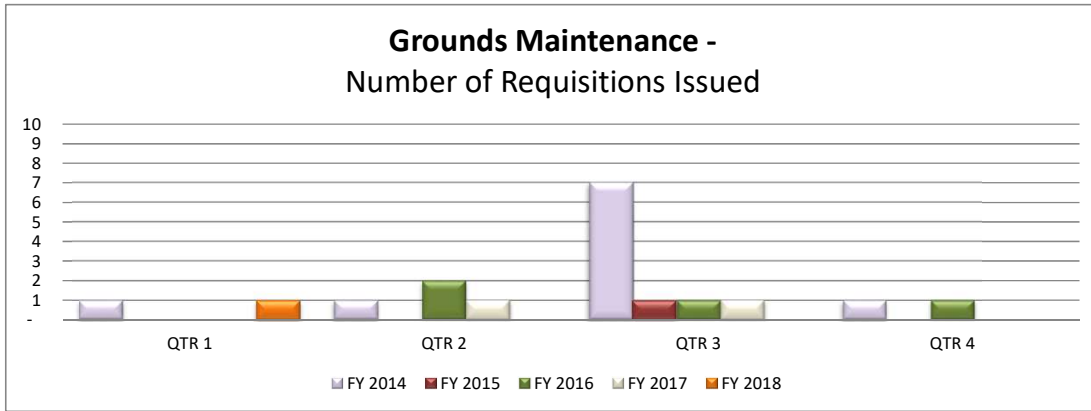
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2014	579	482	615	1,011	2,687
FY 2015	382	441	777	871	2,471
FY 2016	489	375	748	1,232	2,844
FY 2017	749	482	896	920	3,047
FY 2018	1,110	481	N/A	N/A	1,591

***NOTE: Documentation missing due to new Munis System.



	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2014	655	315	819	977	2,766
FY 2015	490	404	883	888	2,665
FY 2016	566	418	847	970	2,801
FY 2017	759	444	847	979	3,029
FY 2018	448	479	N/A	N/A	927

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	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2014	1	1	7	1	10
FY 2015	-	-	1	-	1
FY 2016	-	2	1	1	4
FY 2017	-	1	1	-	2
FY 2018	1	-	N/A	N/A	1

***NOTE: Documentation missing due to new Munis System.

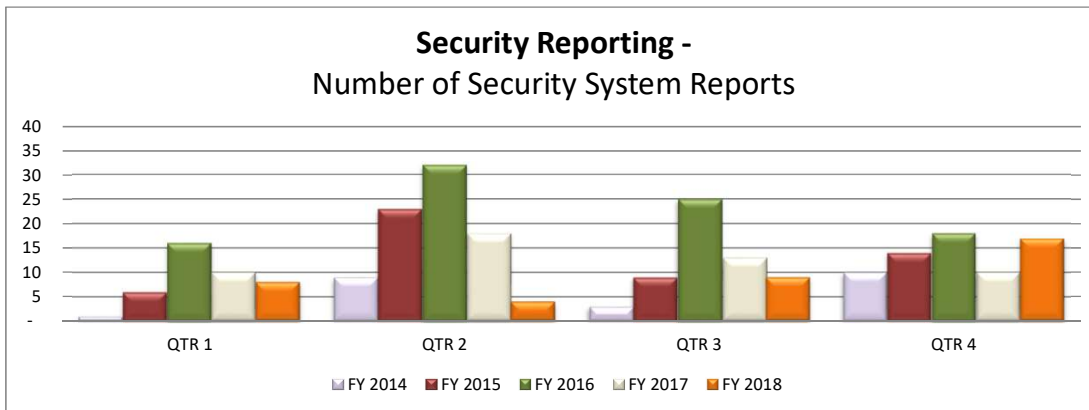
SECURITY REPORTING

Ensure security system meets demands of Homeland Security and County.

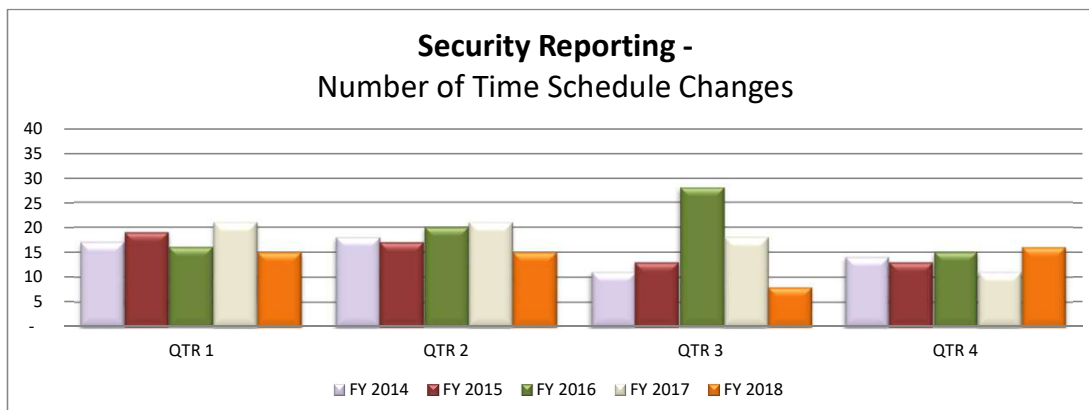
Description of measure as reported from Facilities Department.

FY 2018 Goals & Objectives

- Timely service repairs; provide information required.

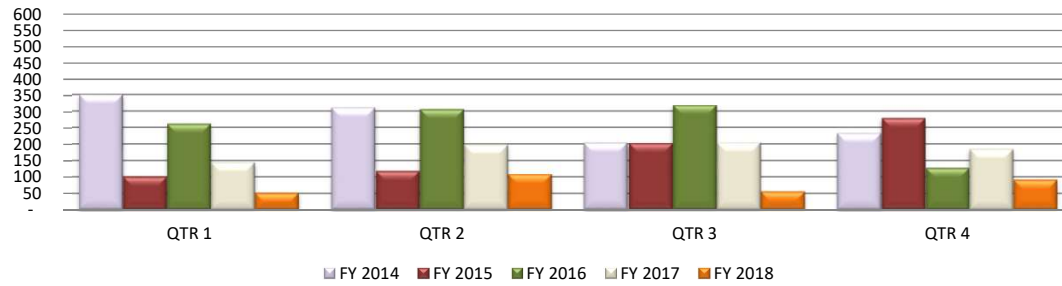


	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2014	1	9	3	10	23
FY 2015	6	23	9	14	52
FY 2016	16	32	25	18	91
FY 2017	10	18	13	10	51
FY 2018	8	4	9	17	38



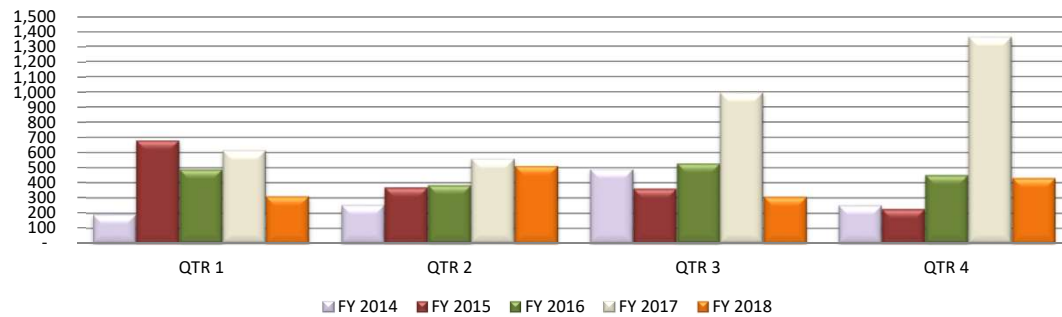
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2014	17	18	11	14	60
FY 2015	19	17	13	13	62
FY 2016	16	20	28	15	79
FY 2017	21	21	18	11	71
FY 2018	15	15	8	16	54

Security Reporting - Number of Access Changes

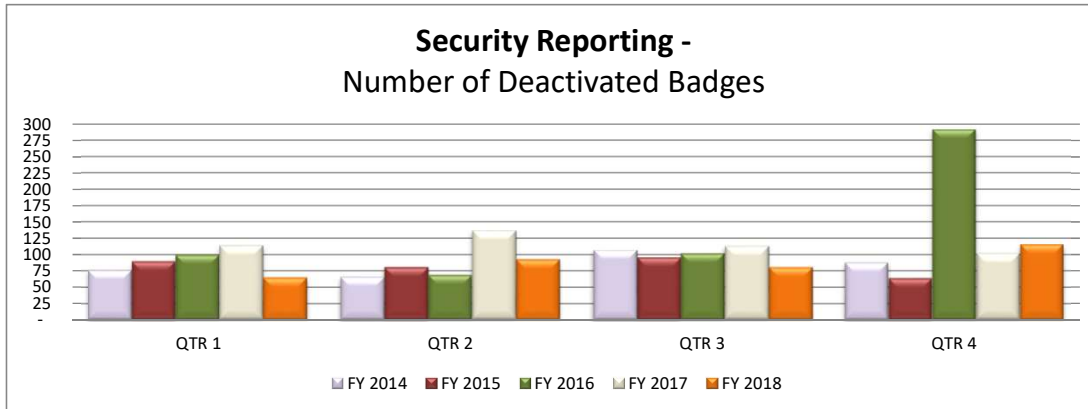


	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2014	351	311	204	233	1,099
FY 2015	101	118	203	279	701
FY 2016	262	306	319	128	1,015
FY 2017	145	198	205	185	733
FY 2018	52	109	56	92	309

Security Reporting - Number of Activated Badges



	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2014	192	255	490	251	1,188
FY 2015	680	371	363	230	1,644
FY 2016	488	384	529	451	1,852
FY 2017	615	560	996	1,362	3,533
FY 2018	312	512	310	431	1,565



	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2014	76	66	107	88	337
FY 2015	90	81	96	64	331
FY 2016	100	69	102	292	563
FY 2017	114	137	113	102	466
FY 2018	65	93	81	116	355