

**FY 2019
Facility Stats**

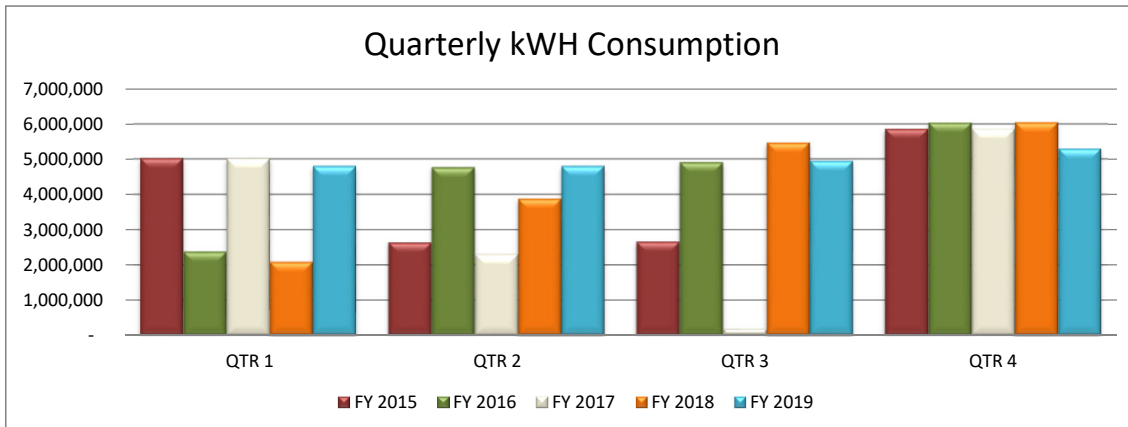
UTILITY USAGE/COSTS

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.

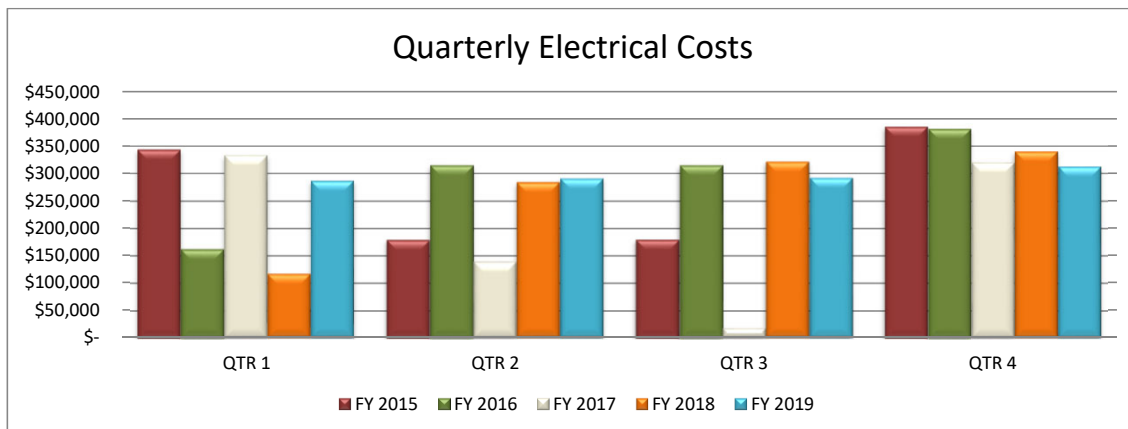
Description of measure as reported from Facilities Department.

FY 2019 Goals & Objectives

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



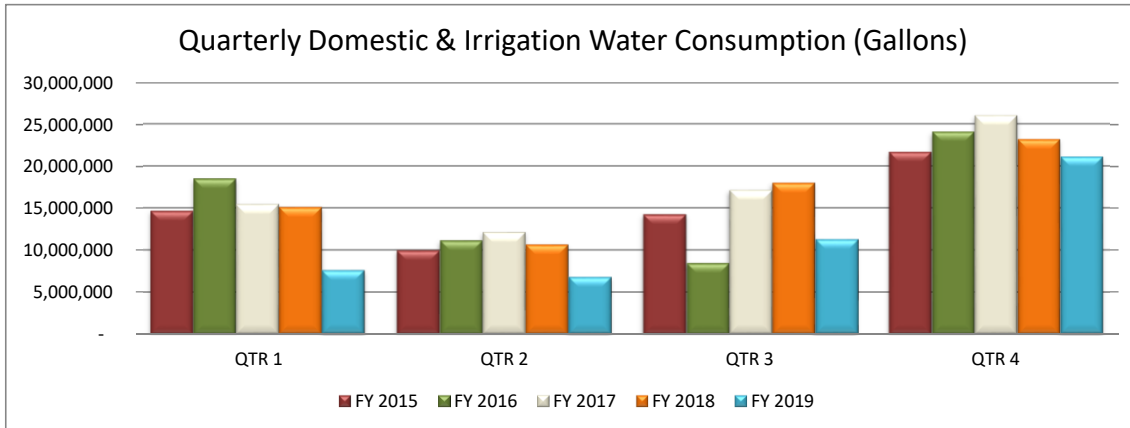
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2015	5,031,015	2,647,086	2,675,779	5,861,049	16,214,929
FY 2016	2,385,195	4,767,668	4,915,575	6,033,220	18,101,658
FY 2017	5,019,439	2,306,403	188,830	5,862,377	13,377,049
FY 2018	2,091,647	3,884,856	5,466,504	6,037,836	17,480,843
FY 2019	4,804,003	4,800,637	4,950,213	5,297,230	19,852,083



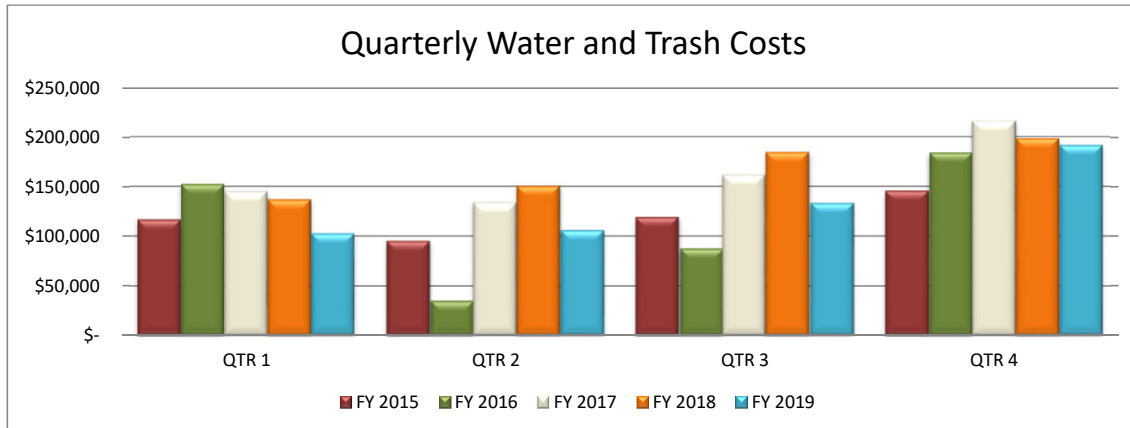
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2015	\$ 343,698	\$ 179,197	\$ 179,789	\$ 385,241	\$ 1,087,925
FY 2016	\$ 161,757	\$ 315,053	\$ 315,042	\$ 381,385	\$ 1,173,237
FY 2017	\$ 333,302	\$ 139,228	\$ 17,855	\$ 319,845	\$ 810,231
FY 2018	\$ 116,713	\$ 283,906	\$ 321,648	\$ 340,436	\$ 1,062,704
FY 2019	\$ 286,517	\$ 290,592	\$ 292,099	\$ 312,799	\$ 1,182,007

***NOTE: Utility reports, Electric incomplete, September incomplete.

**FY 2019
Facility Stats**



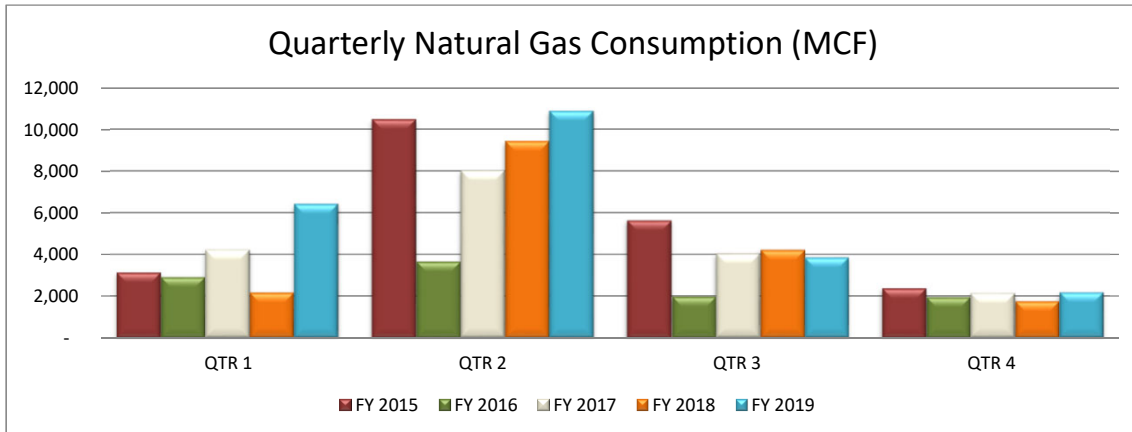
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2015	14,720,800	10,049,200	14,295,700	21,665,300	60,731,000
FY 2016	18,500,800	11,162,900	8,474,170	24,080,000	62,217,870
FY 2017	15,440,800	12,096,200	17,142,200	25,985,300	70,664,500
FY 2018	15,115,300	10,703,257	18,022,300	23,166,700	67,007,557
FY 2019	7,594,300	6,782,000	11,271,300	21,095,300	46,742,900



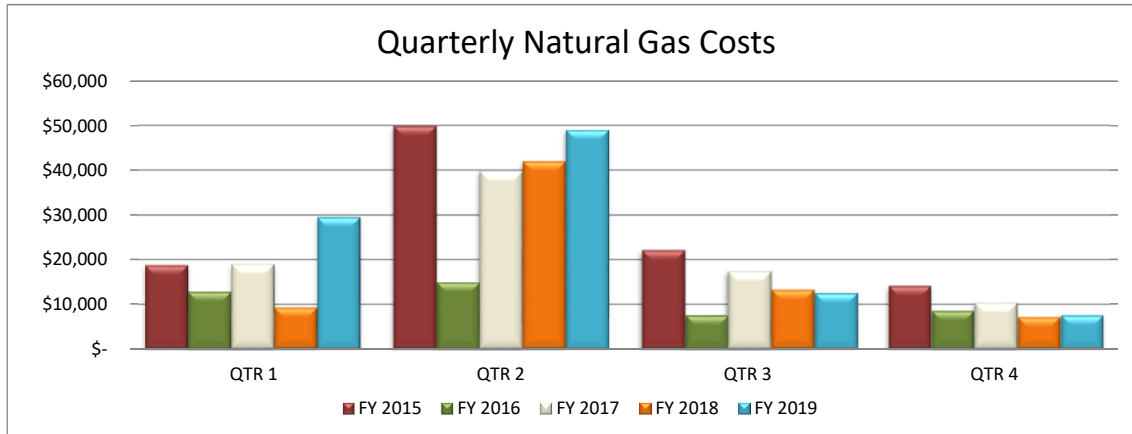
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2015	\$ 116,784	\$ 95,171	\$ 119,155	\$ 145,689	\$ 476,799
FY 2016	\$ 152,229	\$ 34,925	\$ 87,368	\$ 183,992	\$ 458,514
FY 2017	\$ 144,764	\$ 133,810	\$ 161,655	\$ 215,834	\$ 656,064
FY 2018	\$ 136,888	\$ 150,323	\$ 184,268	\$ 198,454	\$ 669,934
FY 2019	\$ 102,880	\$ 106,412	\$ 133,623	\$ 191,665	\$ 534,580

*****NOTE: Utility reports, Water incomplete; Trash, September incomplete.**

**FY 2019
Facility Stats**



	QTR 1	QTR 2	QTR 3	QTR 4	Total
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
FY 2019	6,441	10,873	3,865	2,188	23,367



	QTR 1	QTR 2	QTR 3	QTR 4	Total
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
FY 2019	\$ 29,580	\$ 48,906	\$ 12,636	\$ 7,666	\$ 98,788

*****NOTE: Utility reports, Gas incomplete, September incomplete.**

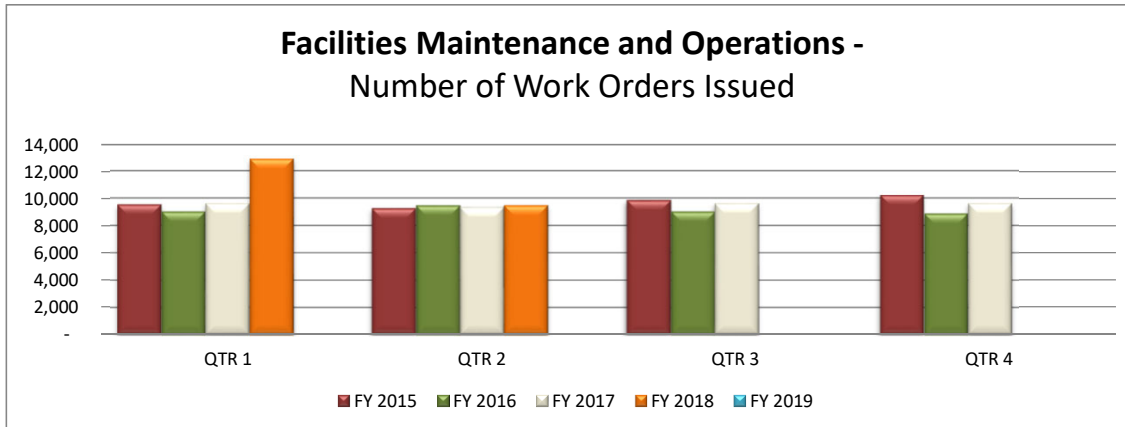
**FY 2019
Facility Stats**

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

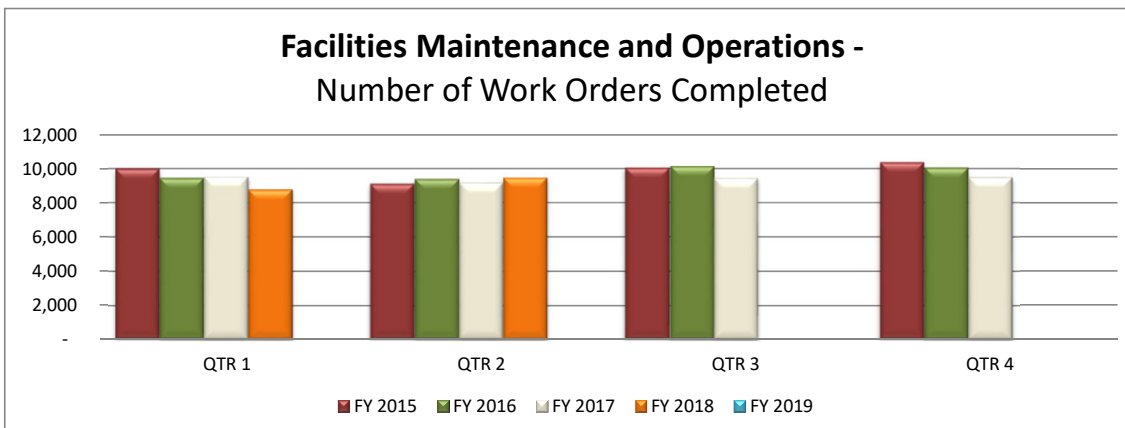
FY 2019 Goals & Objectives

- 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
- 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 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
FY 2019	-	-	-	-	-

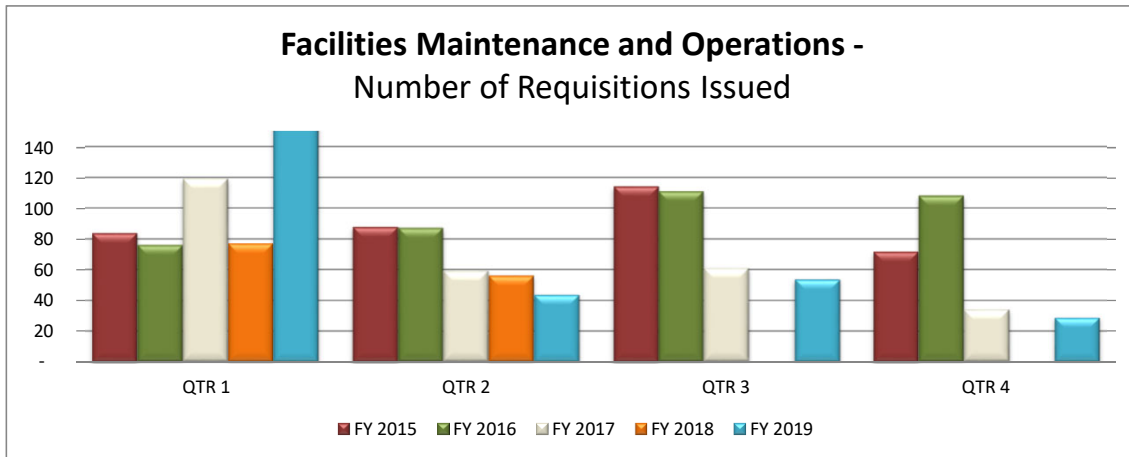
***NOTE: Documentation missing due to new Munis System.



	QTR 1	QTR 2	QTR 3	QTR 4	Total
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
FY 2019	-	-	-	-	-

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**FY 2019
Facility Stats**



	QTR 1	QTR 2	QTR 3	QTR 4	Total
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
FY 2019	190	44	54	29	317

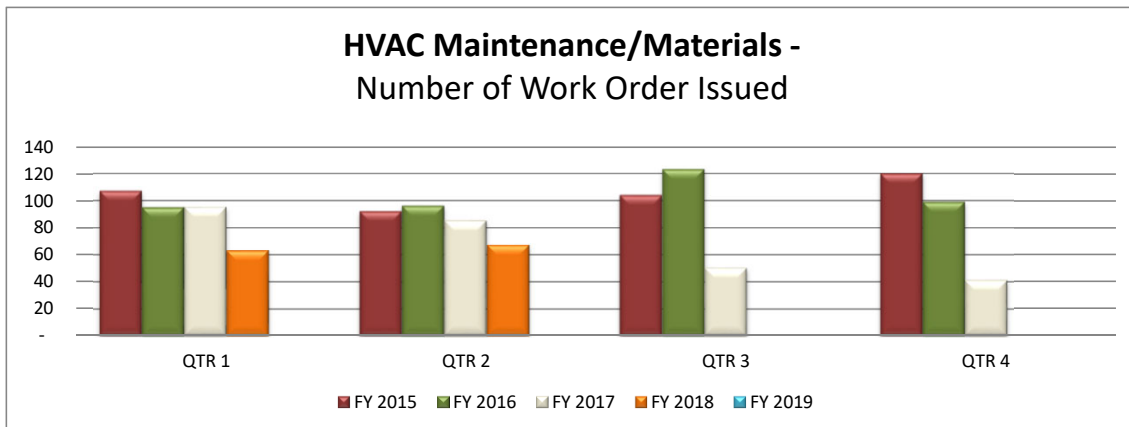
HVAC MAINTENANCE

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 2019 Goals & Objectives

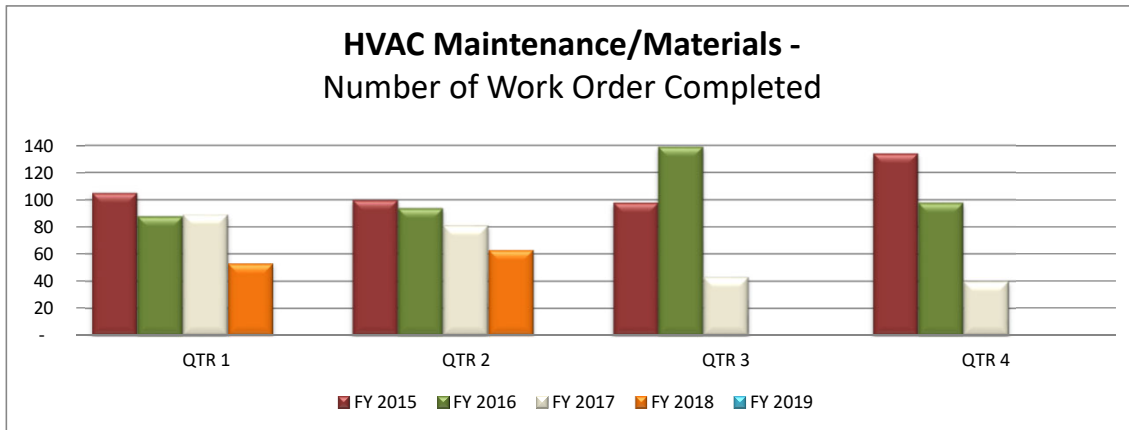
- To complete HVAC work orders within two days 85% of the time at the jail facilities to comply with air quality and temperature settings



	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2015	107	92	104	120	423
FY 2016	95	96	123	99	413
FY 2017	95	85	50	41	271
FY 2018	63	67	N/A	N/A	130
FY 2019	-	-	-	-	-

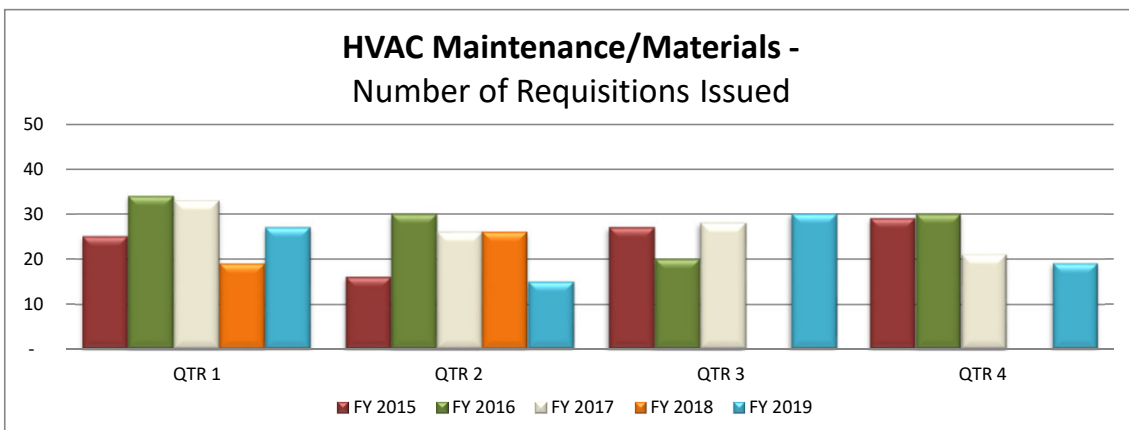
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**FY 2019
Facility Stats**



	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2015	105	100	98	134	437
FY 2016	88	94	139	98	419
FY 2017	89	81	43	40	253
FY 2018	53	63	N/A	N/A	116
FY 2019	-	-	-	-	-

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	QTR 1	QTR 2	QTR 3	QTR 4	Total
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
FY 2019	27	15	30	19	91

**FY 2019
Facility Stats**

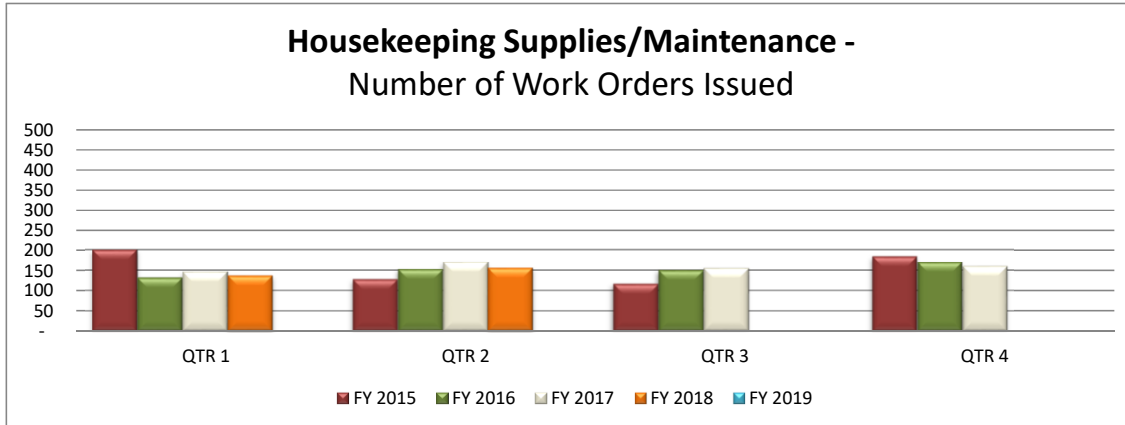
HOUSEKEEPING MAINTENANCE

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.

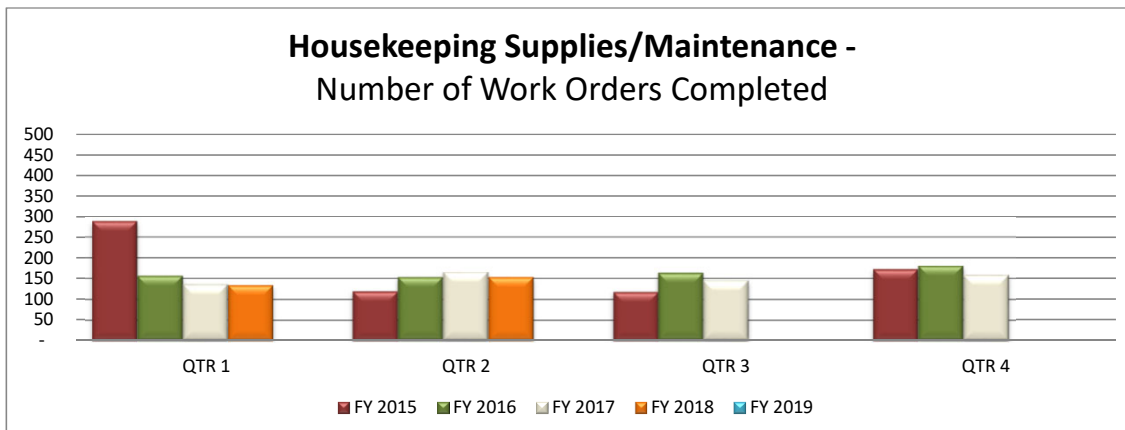
Description of measure as reported from Facilities Department - H.T.E. Software System.

FY 2019 Goals & Objectives

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

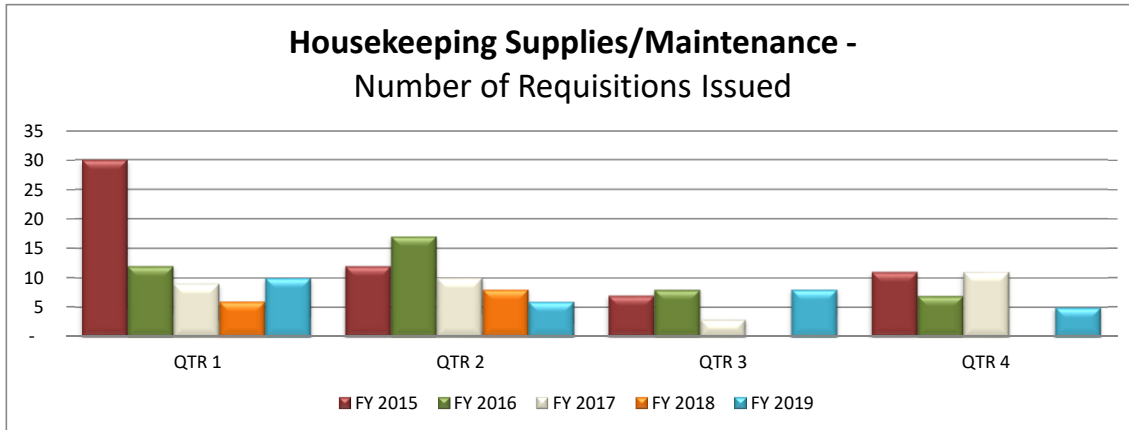


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**FY 2019
Facility Stats**



	QTR 1	QTR 2	QTR 3	QTR 4	Total
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
FY 2019	10	6	8	5	29

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

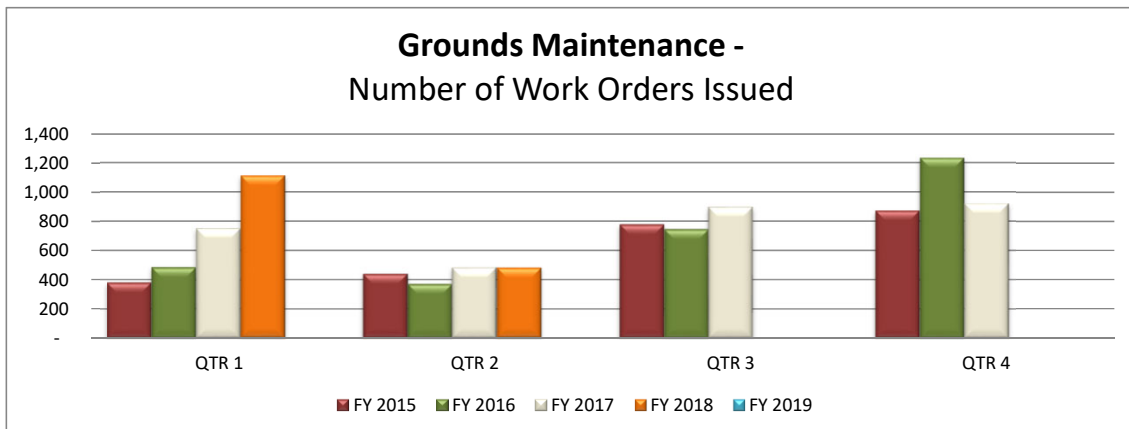
GROUNDS MAINTENANCE

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.

FY 2019 Goals & Objectives

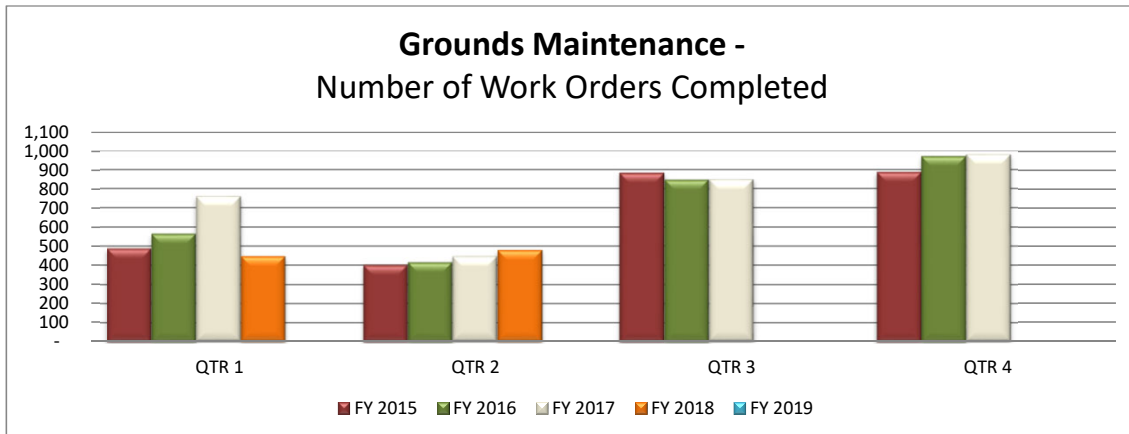
- To maintain the appearance of Collin County grounds by removing trash and providing insect control weekly.



	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 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
FY 2019	-	-	-	-	-

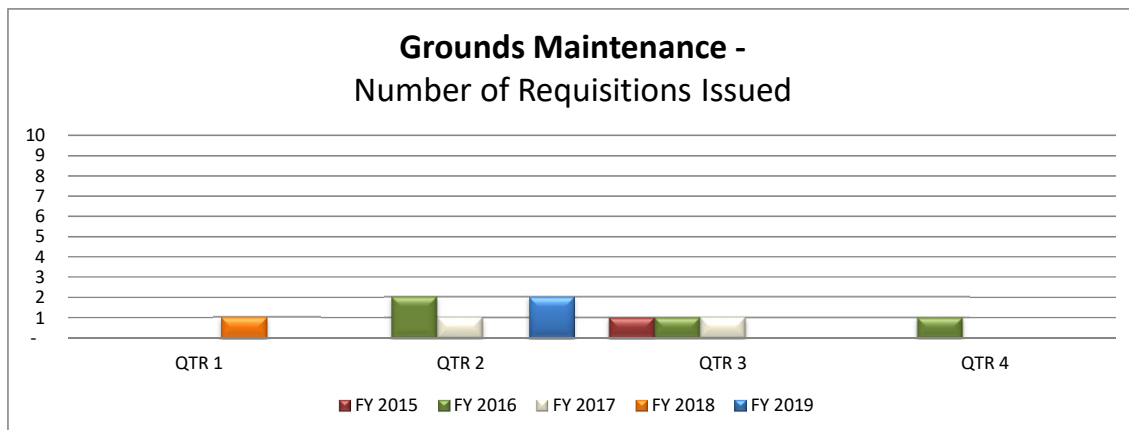
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**FY 2019
Facility Stats**



	QTR 1	QTR 2	QTR 3	QTR 4	Total
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
FY 2019	-	-	-	-	-

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	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2015	-	-	1	-	1
FY 2016	-	2	1	1	4
FY 2017	-	1	1	-	2
FY 2018	1	-	N/A	N/A	1
FY 2019	-	2	-	-	2

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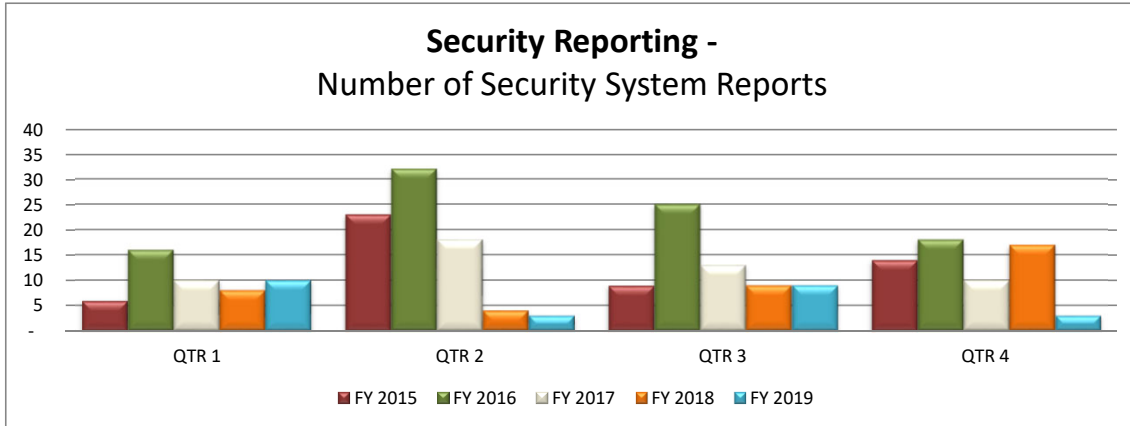
**FY 2019
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SECURITY REPORTING

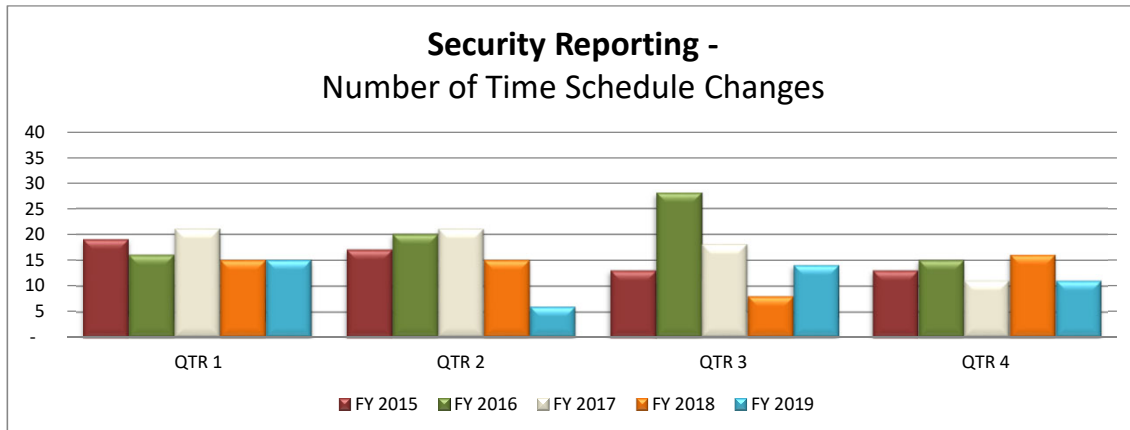
Ensure security system meets demands of Homeland Security and County.
Description of measure as reported from Facilities Department.

FY 2019 Goals & Objectives

- Timely service repairs; provide information required.

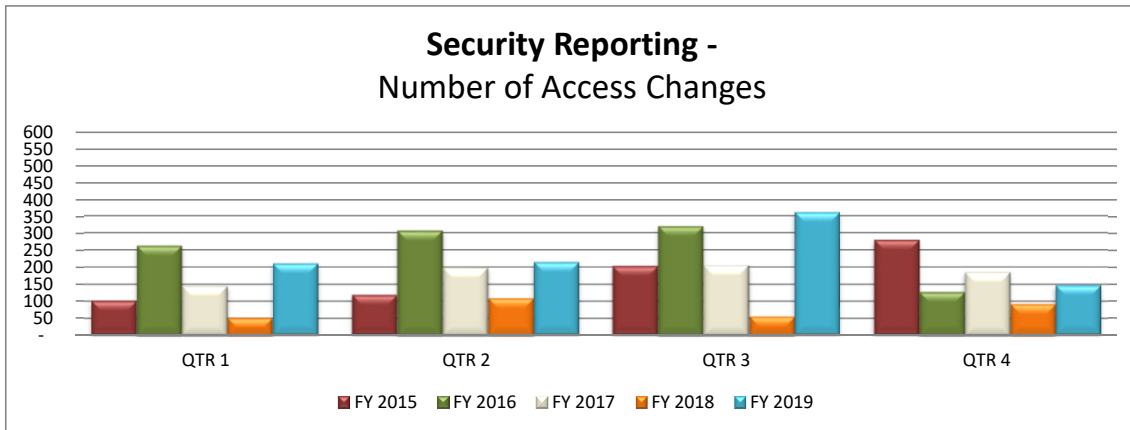


	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2015	6	23	9	14	52
FY 2016	16	32	25	18	91
FY 2017	10	18	13	10	51
FY 2018	8	4	9	17	38
FY 2019	10	3	9	3	25

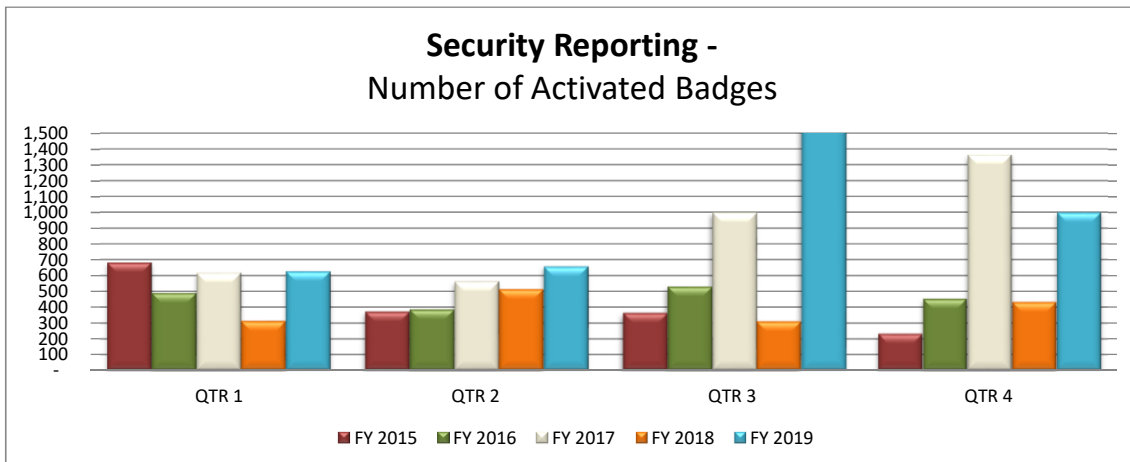


	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2015	19	17	13	13	62
FY 2016	16	20	28	15	79
FY 2017	21	21	18	11	71
FY 2018	15	15	8	16	54
FY 2019	15	6	14	11	46

**FY 2019
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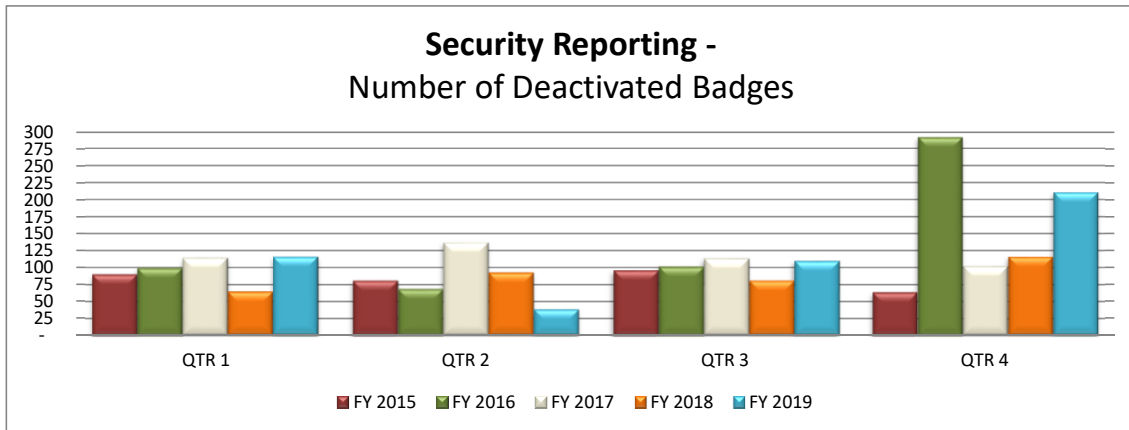


	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2015	101	118	203	279	701
FY 2016	262	306	319	128	1,015
FY 2017	145	198	205	185	733
FY 2018	52	109	56	92	309
FY 2019	210	214	360	147	931



	QTR 1	QTR 2	QTR 3	QTR 4	Total
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
FY 2019	626	657	2,538	999	4,820

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	QTR 1	QTR 2	QTR 3	QTR 4	Total
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
FY 2019	116	39	110	211	476