

**FY 2020**  
**Facility Stats**

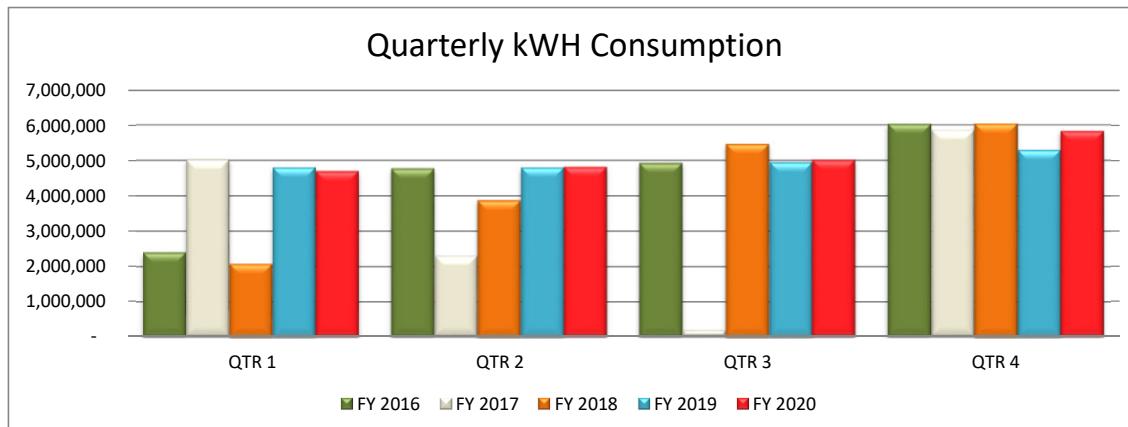
**UTILITY USAGE/COSTS**

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.

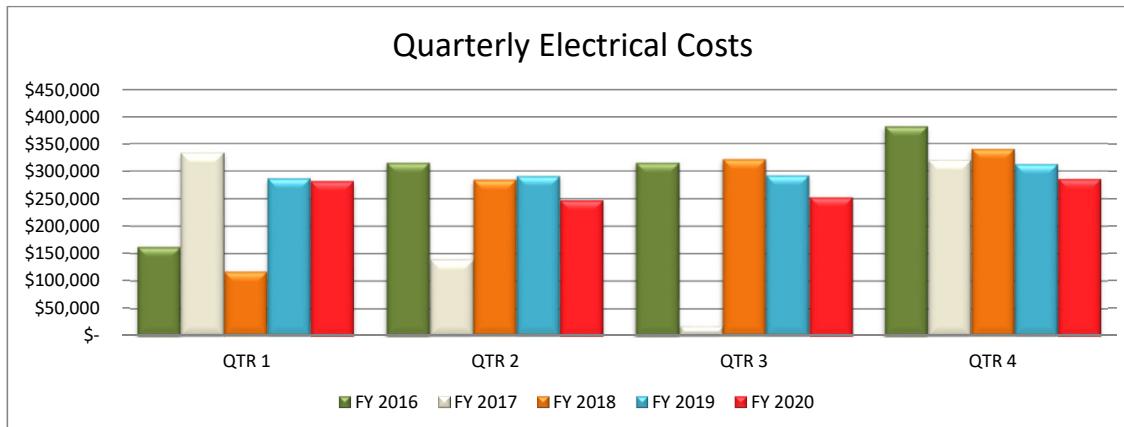
Description of measure as reported from Facilities Department.

**FY 2020 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.



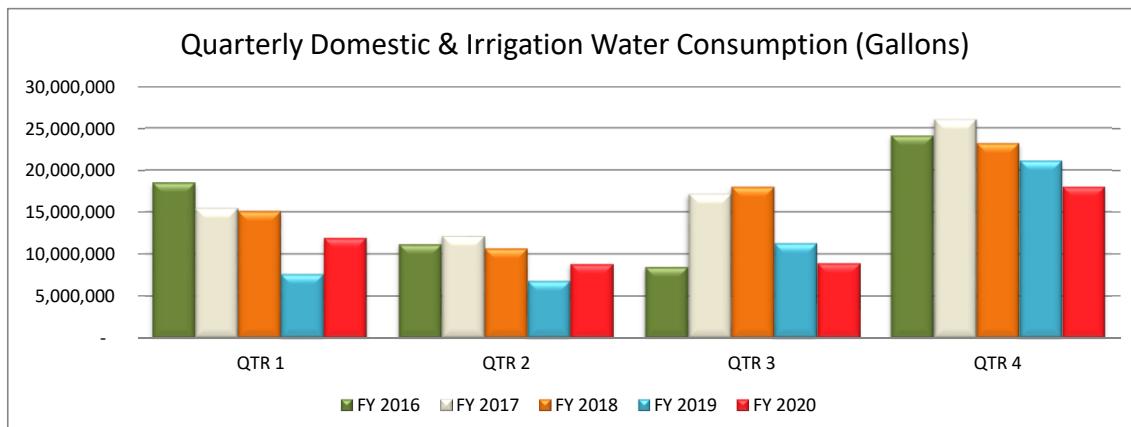
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2016	2,385,195	4,767,668	4,915,575	6,033,220	18,101,658
FY 2017	5,019,439	2,306,403	188,830	5,862,377	13,377,049
FY 2018	2,091,647	3,884,856	5,466,504	6,037,836	17,480,843
FY 2019	4,804,003	4,800,637	4,950,213	5,297,230	19,852,083
FY 2020	4,692,780	4,807,295	5,009,399	5,828,824	20,338,298



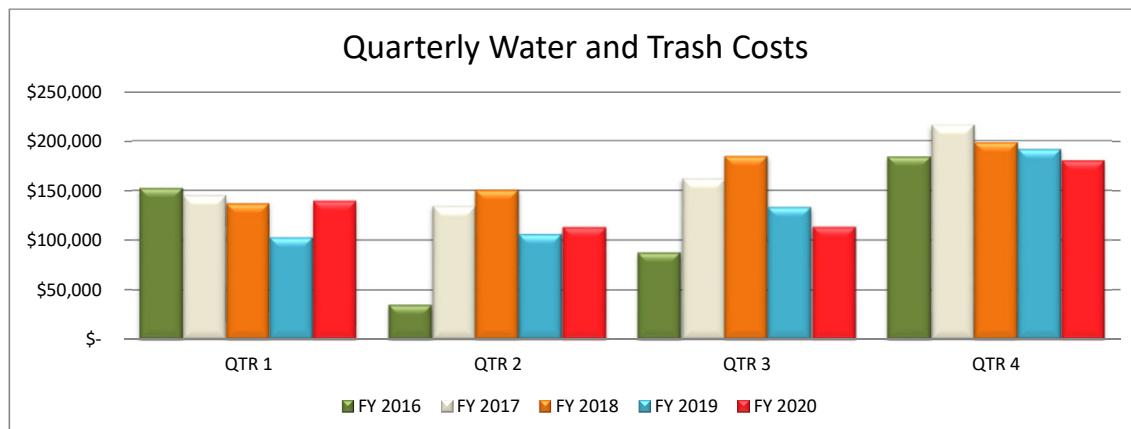
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2016	\$ 161,757	\$ 315,053	\$ 315,042	\$ 381,385	\$ 1,173,237
FY 2017	\$ 333,302	\$ 139,228	\$ 17,855	\$ 319,845	\$ 810,231
FY 2018	\$ 116,713	\$ 283,906	\$ 321,648	\$ 340,436	\$ 1,062,704
FY 2019	\$ 286,517	\$ 290,592	\$ 292,099	\$ 312,799	\$ 1,182,007
FY 2020	\$ 281,597	\$ 246,622	\$ 252,280	\$ 285,743	\$ 1,066,241

**\*\*\*NOTE: Utility reports: Electric-July & August are complete, Sept is incomplete**

FY 2020  
Facility Stats



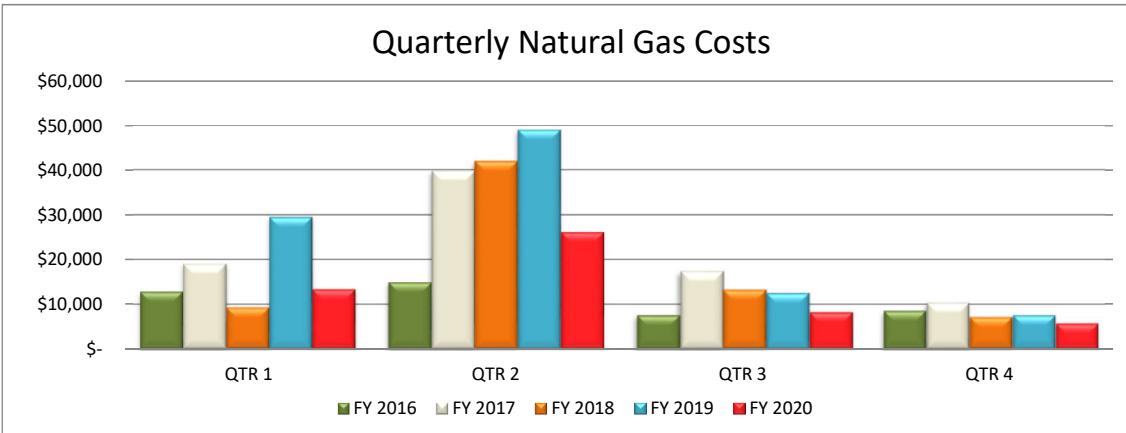
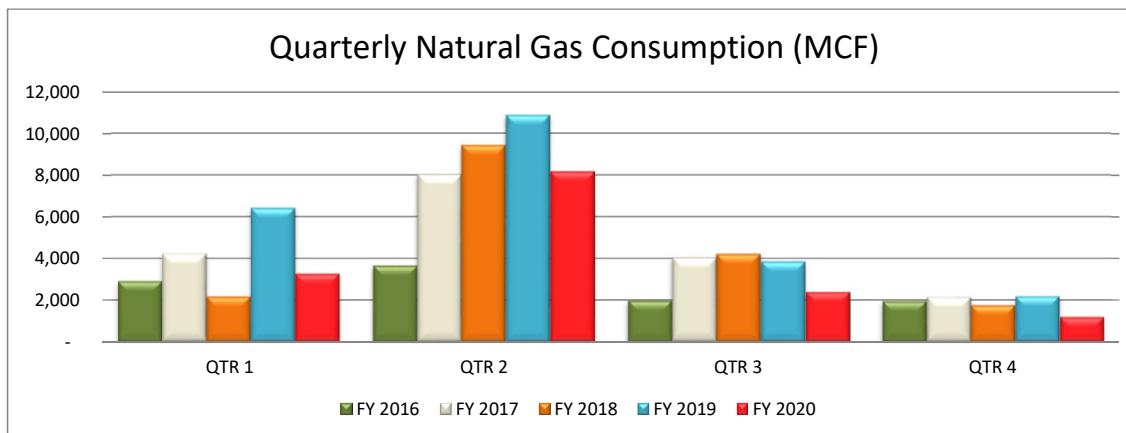
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2016	18,500,800	11,162,900	8,474,170	24,080,000	62,217,870
FY 2017	15,440,800	12,096,200	17,142,200	25,985,300	70,664,500
FY 2018	15,115,300	10,703,257	18,022,300	23,166,700	67,007,557
FY 2019	7,594,300	6,782,000	11,271,300	21,095,300	46,742,900
FY 2020	11,901,300	8,804,100	8,936,100	17,994,800	47,636,300



	QTR 1	QTR 2	QTR 3	QTR 4	Total
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
FY 2020	\$ 139,713	\$ 113,130	\$ 113,367	\$ 180,322	\$ 546,532

\*\*\*NOTE: Water- July & Aug complete, Sept is incomplete; Trash-July & Aug are complete, Sept is incomplete.

FY 2020  
Facility Stats



	QTR 1	QTR 2	QTR 3	QTR 4	Total
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
FY 2020	\$ 13,385	\$ 26,088	\$ 8,282	\$ 5,795	\$ 53,550

\*\*\*NOTE: Gas- July & August are complete, Sept is incomplete

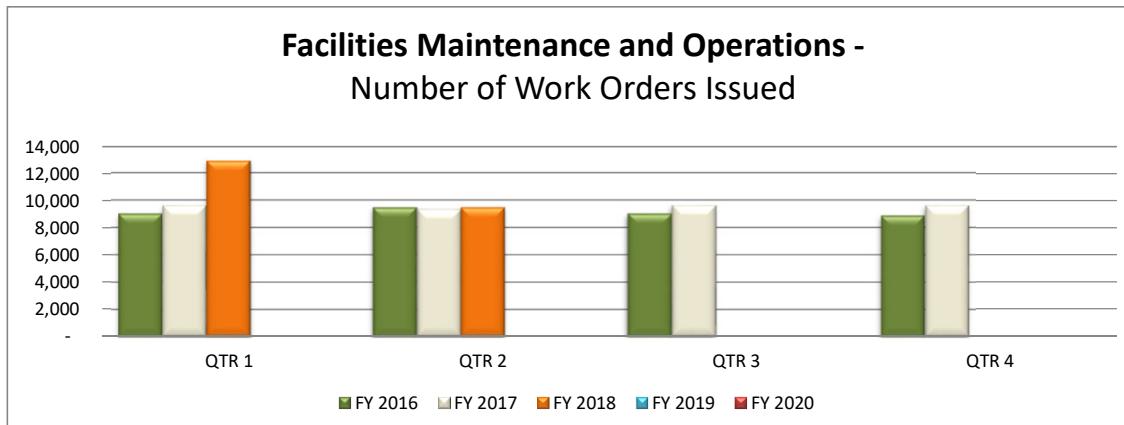
**FY 2020**  
**Facility Stats**

**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.

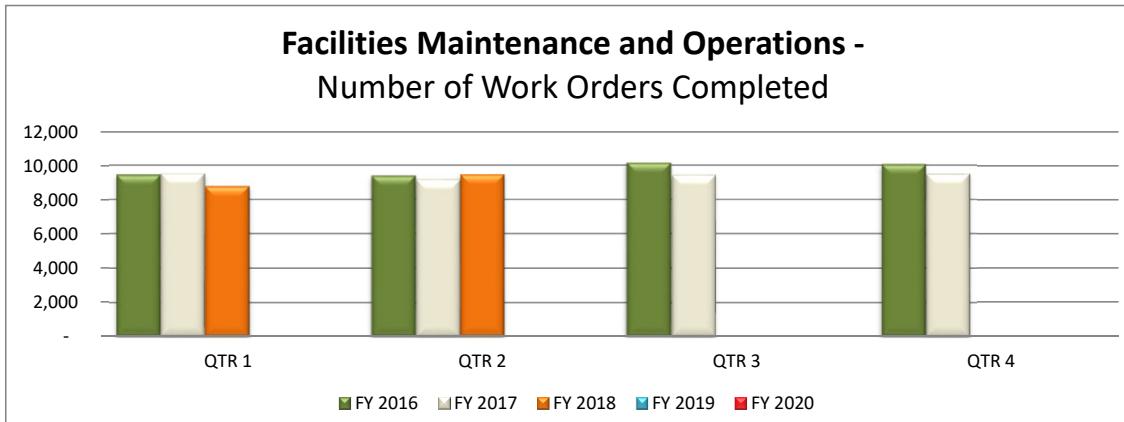
**FY 2020 Goals & Objectives**

- 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.



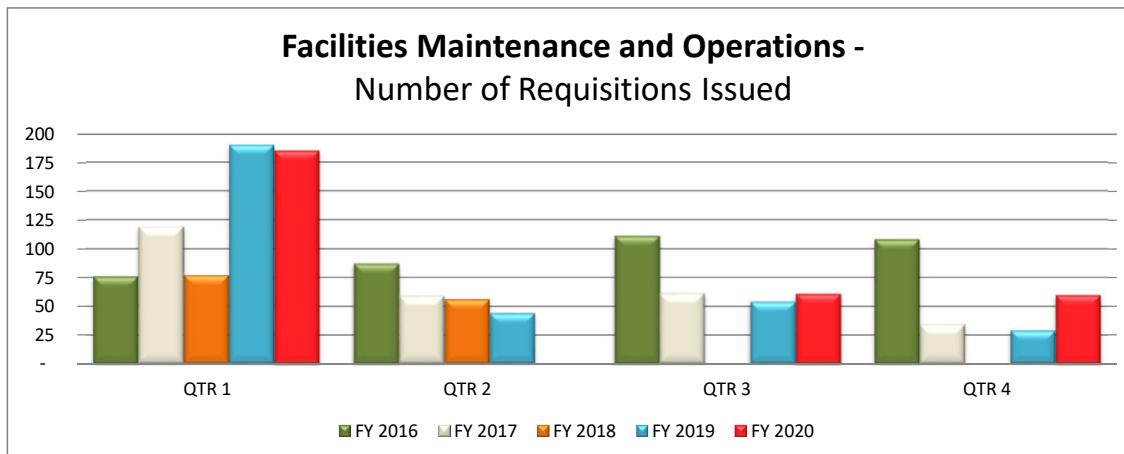
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2016	9,020	9,462	9,012	8,861	36,355
FY 2017	9,614	9,320	9,604	9,614	38,152
FY 2018	12,869	9,487	NA	NA	22,356
FY 2019	-	-	-	-	-
FY 2020	-	-	-	-	-

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



	QTR 1	QTR 2	QTR 3	QTR 4	Total
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	NA	NA	18,212
FY 2019	-	-	-	-	-
FY 2020	-	-	-	-	-

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	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2016	76	87	111	108	382
FY 2017	119	59	61	34	273
FY 2018	77	56	NA	NA	133
FY 2019	190	44	54	29	317
FY 2020	185	-	61	60	306

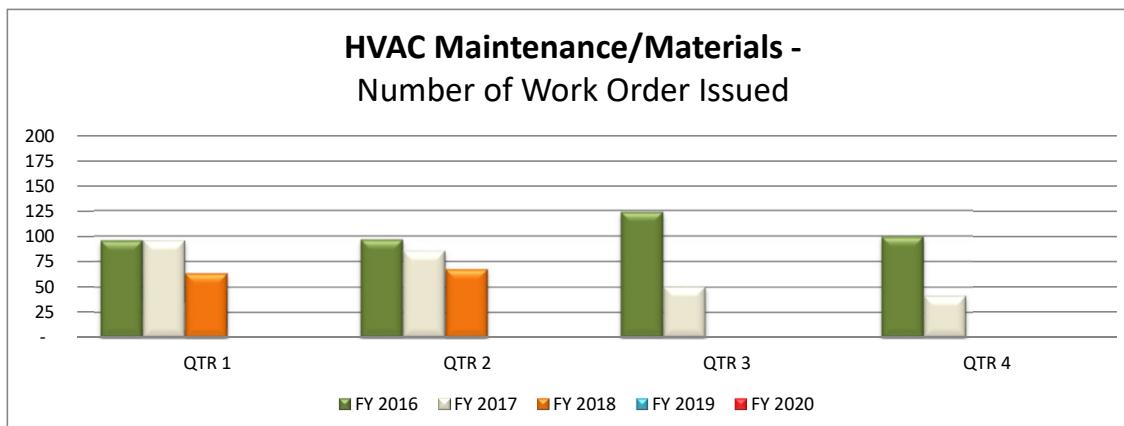
#### HVAC MAINTENANCE

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 2020 Goals & Objectives

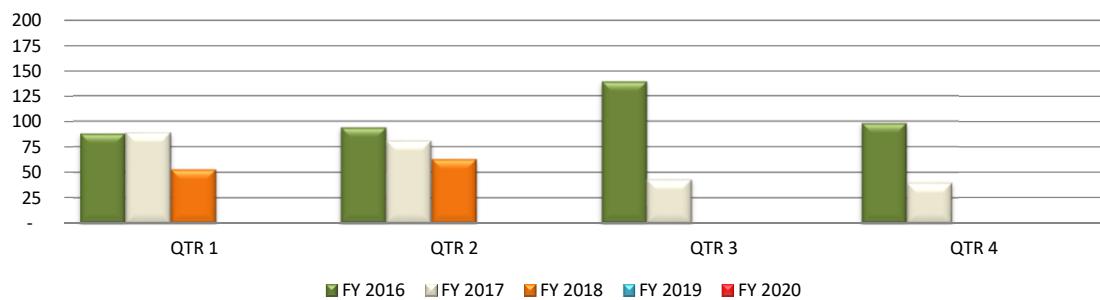
- To complete HVAC work orders within two days 85% of the time at the jail facilities to comply with air quality and temperature settings



	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2016	95	96	123	99	413
FY 2017	95	85	50	41	271
FY 2018	63	67	NA	NA	130
FY 2019	-	-	-	-	-
FY 2020	-	-	-	-	-

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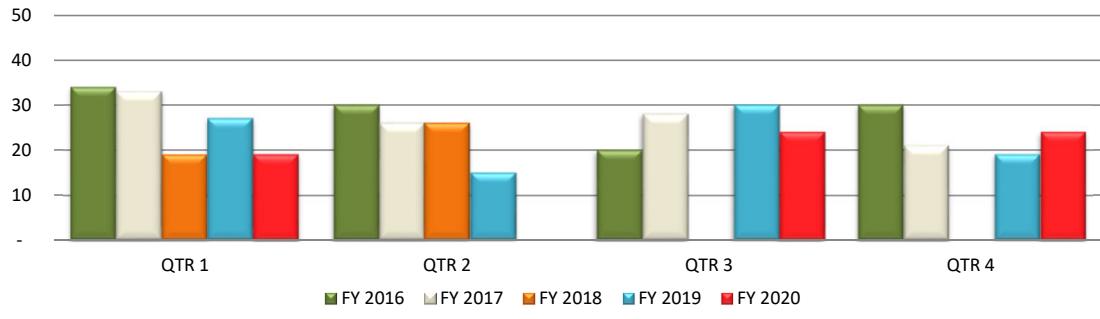
**HVAC Maintenance/Materials -**  
**Number of Work Order Completed**



	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2016	88	94	139	98	419
FY 2017	89	81	43	40	253
FY 2018	53	63	NA	NA	116
FY 2019	-	-	-	-	-
FY 2020	-	-	-	-	-

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

**HVAC Maintenance/Materials -**  
**Number of Requisitions Issued**



	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2016	34	30	20	30	114
FY 2017	33	26	28	21	108
FY 2018	19	26	NA	NA	45
FY 2019	27	15	30	19	91
FY 2020	19	-	24	24	67

**FY 2020**  
**Facility Stats**

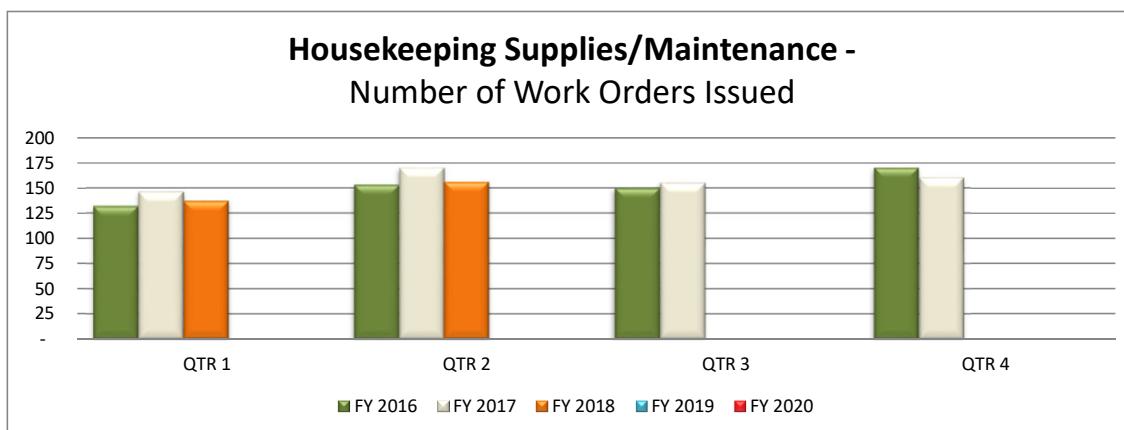
**HOUSEKEEPING MAINTENANCE**

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.

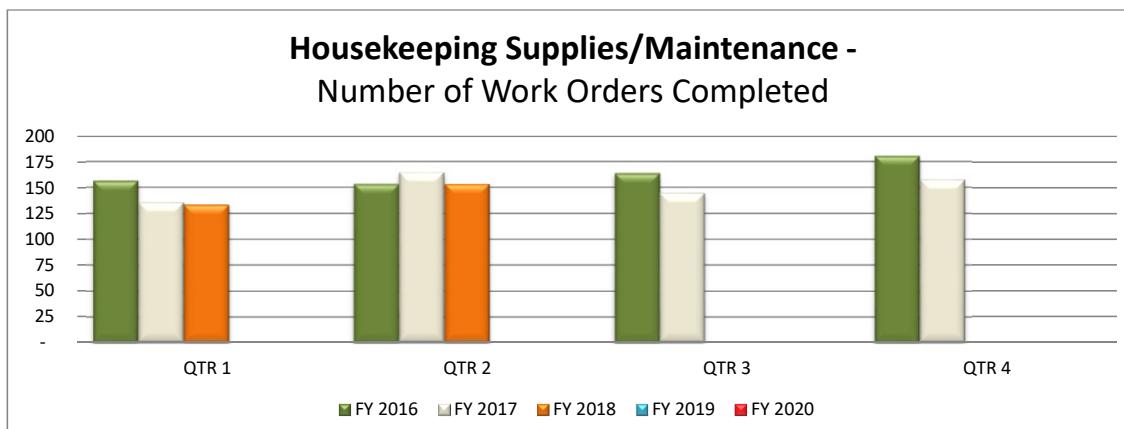
Description of measure as reported from Facilities Department - H.T.E. Software System.

**FY 2020 Goals & Objectives**

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

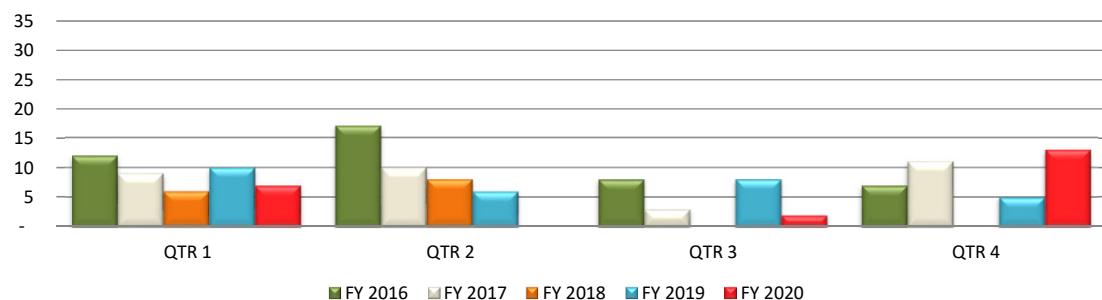


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### Housekeeping Supplies/Maintenance - Number of Requisitions Issued



	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2016	12	17	8	7	44
FY 2017	9	10	3	11	33
FY 2018	6	8	NA	NA	14
FY 2019	10	6	8	5	29
FY 2020	7	-	2	13	22

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

#### GROUNDS MAINTENANCE

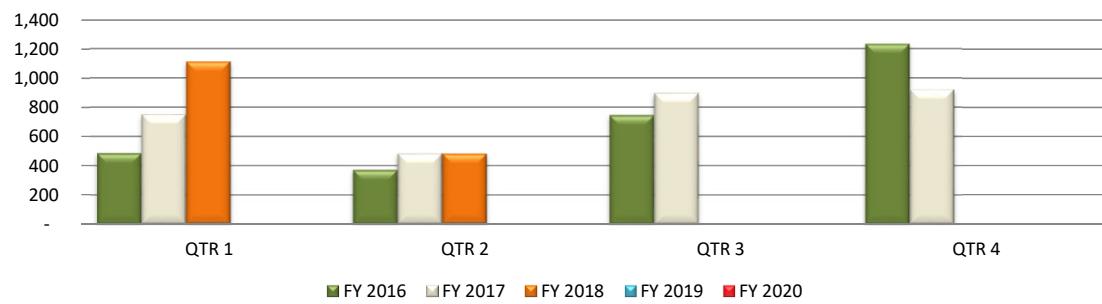
Complete scheduled ground maintenance activities of County facilities each week 90% of the time to comply with City ordinances.

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

#### FY 2020 Goals & Objectives

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

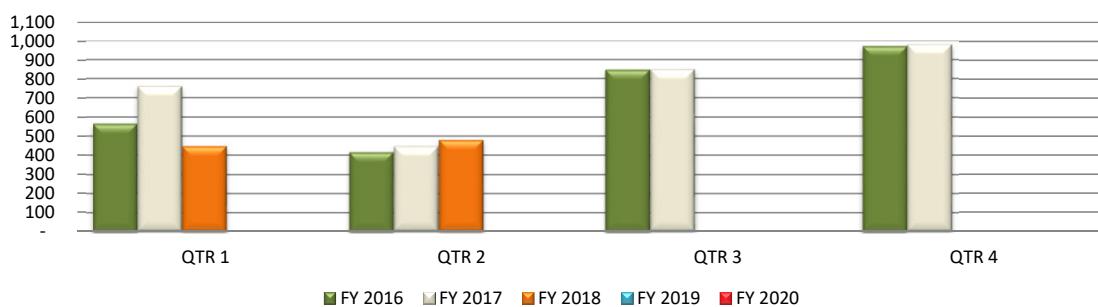
### Grounds Maintenance - Number of Work Orders Issued



	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2016	489	375	748	1,232	2,844
FY 2017	749	482	896	920	3,047
FY 2018	1,110	481	NA	NA	1,591
FY 2019	-	-	-	-	-
FY 2020	-	-	-	-	-

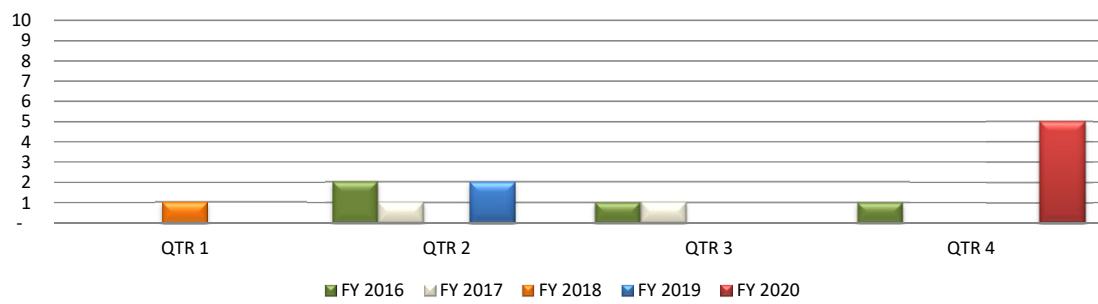
\*\*\*NOTE: Documentation missing due to new Munis System.

**Grounds Maintenance -**  
**Number of Work Orders Completed**



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

**Grounds Maintenance -**  
**Number of Requisitions Issued**



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**FY 2020**  
**Facility Stats**

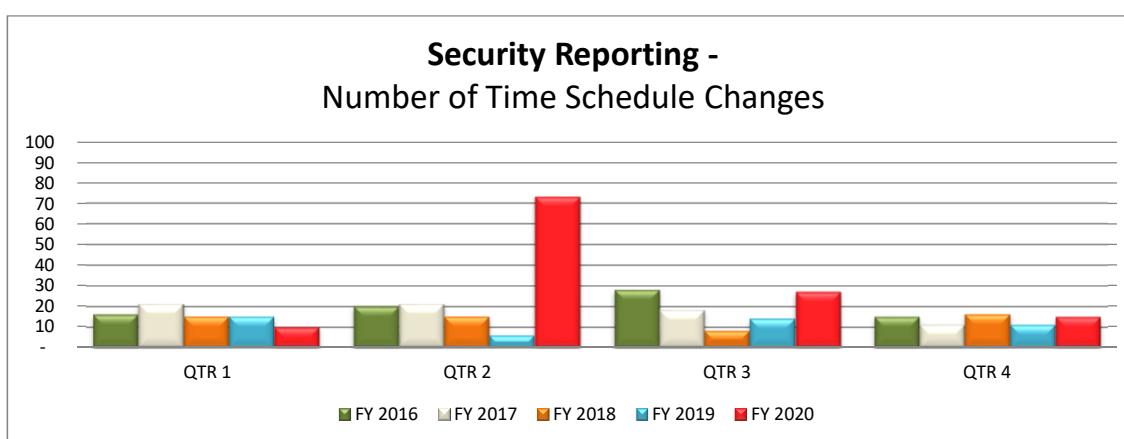
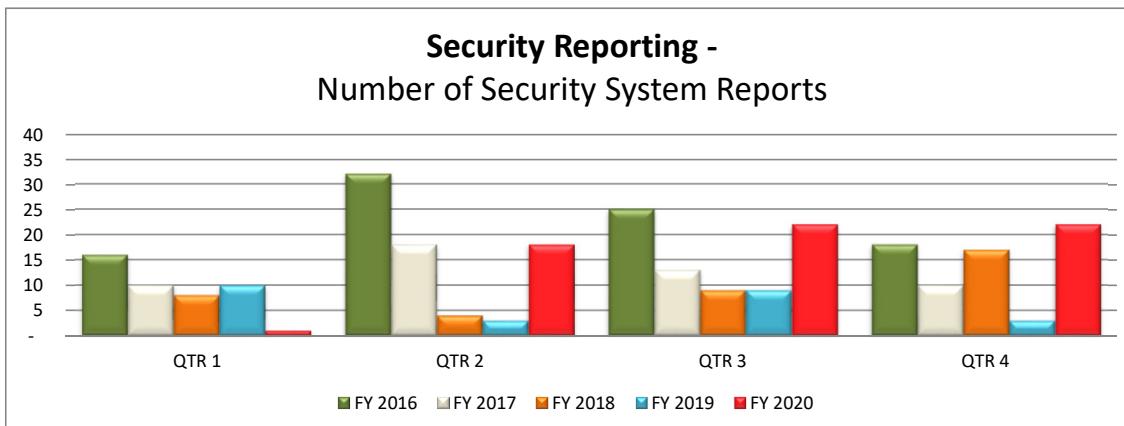
**SECURITY REPORTING**

Ensure security system meets demands of Homeland Security and County.

Description of measure as reported from Facilities Department.

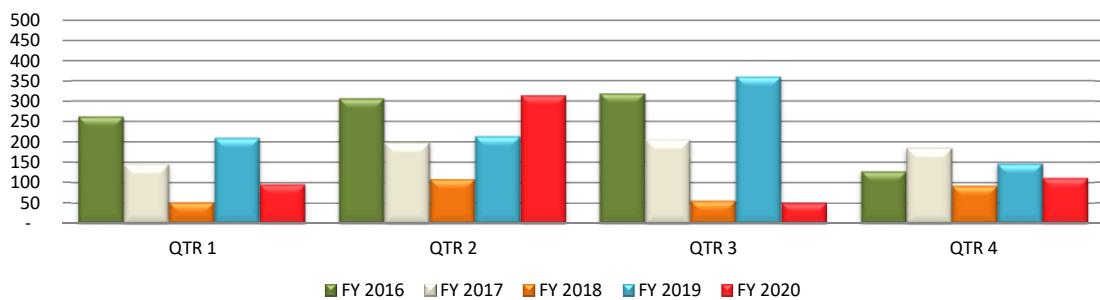
**FY 2020 Goals & Objectives**

- Timely service repairs; provide information required.



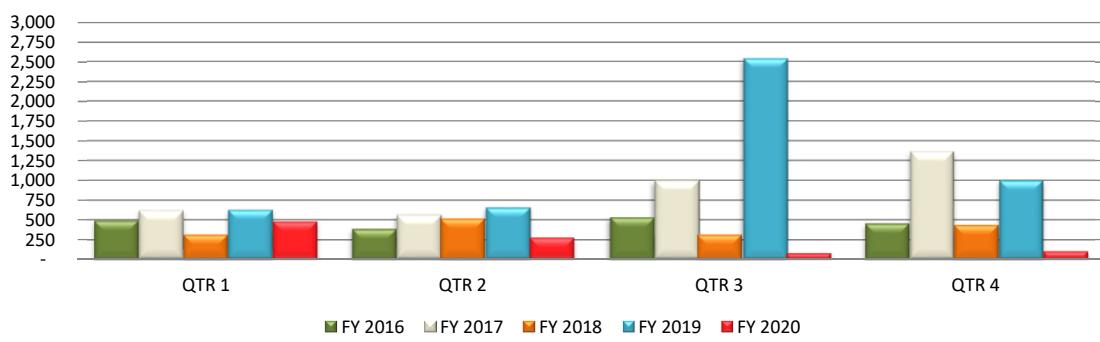
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2016	16	20	28	15	79
FY 2017	21	21	18	11	71
FY 2018	15	15	8	16	54
FY 2019	15	6	14	11	46
FY 2020	10	73	27	15	125

**Security Reporting -**  
Number of Access Changes

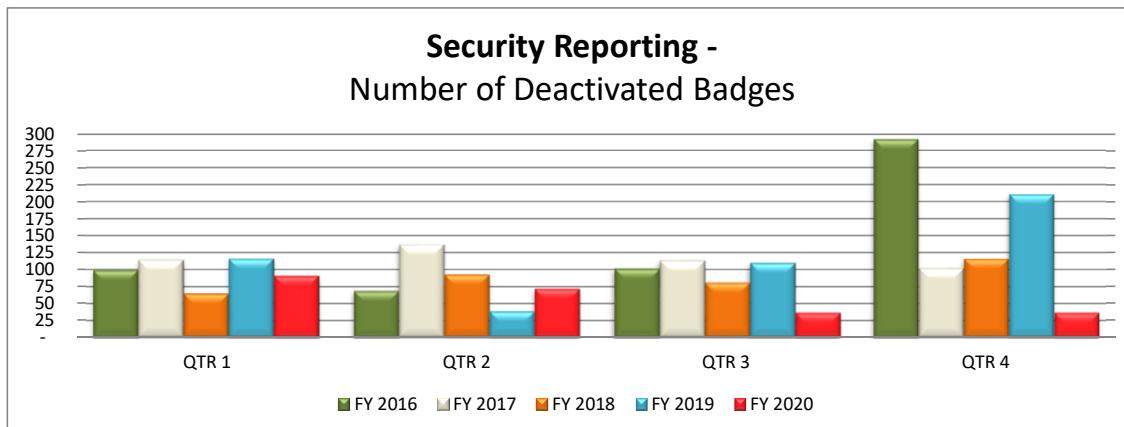


	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2016	262	306	319	128	1,015
FY 2017	145	198	205	185	733
FY 2018	52	109	56	92	309
FY 2019	210	214	360	147	931
FY 2020	96	314	51	112	573

**Security Reporting -**  
Number of Activated Badges



	QTR 1	QTR 2	QTR 3	QTR 4	Total
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
FY 2020	477	276	80	105	938



	QTR 1	QTR 2	QTR 3	QTR 4	Total
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
FY 2020	91	72	37	37	237