

**FY 2020  
Facility Stats**

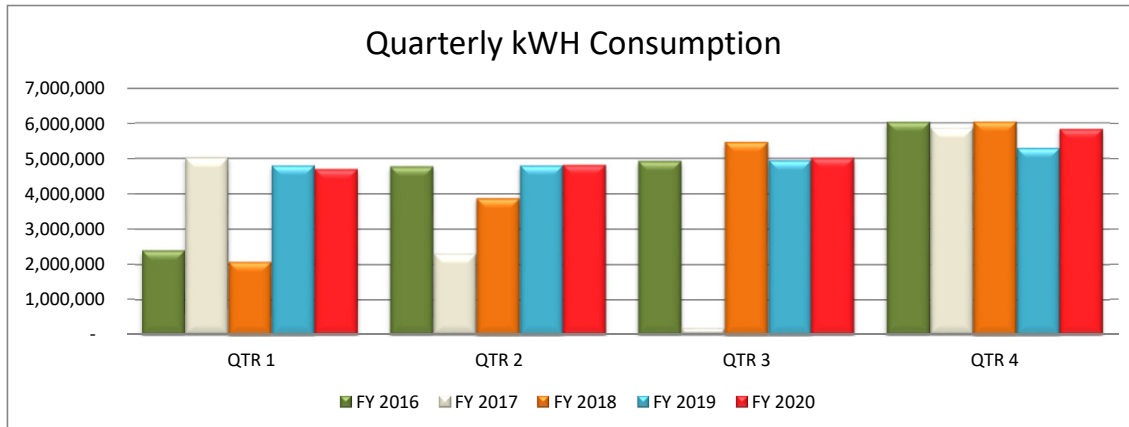
**UTILITY USAGE/COSTS**

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.

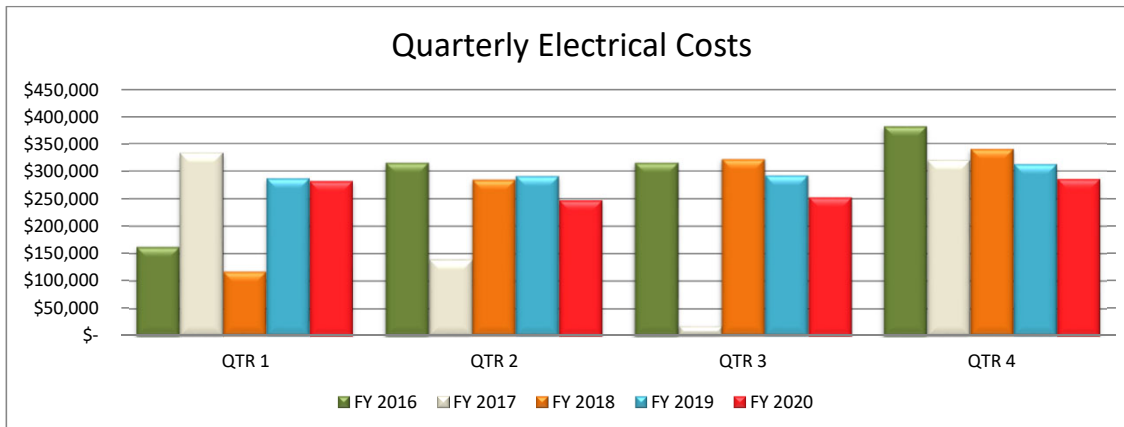
Description of measure as reported from Facilities Department.

**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.



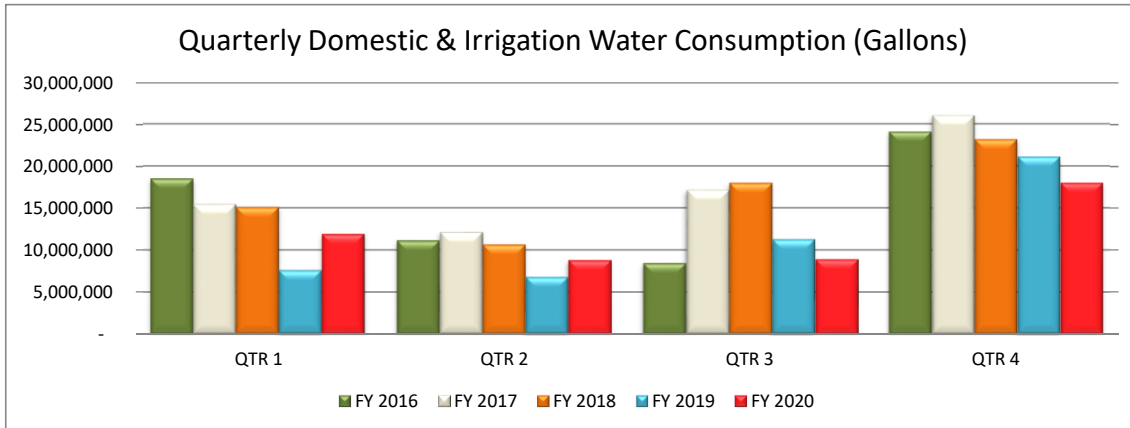
|         | QTR 1     | QTR 2     | QTR 3     | QTR 4     | Total      |
|---------|-----------|-----------|-----------|-----------|------------|
| FY 2016 | 2,385,195 | 4,767,668 | 4,915,575 | 6,033,220 | 18,101,658 |
| FY 2017 | 5,019,439 | 2,306,403 | 188,830   | 5,862,377 | 13,377,049 |
| FY 2018 | 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 |



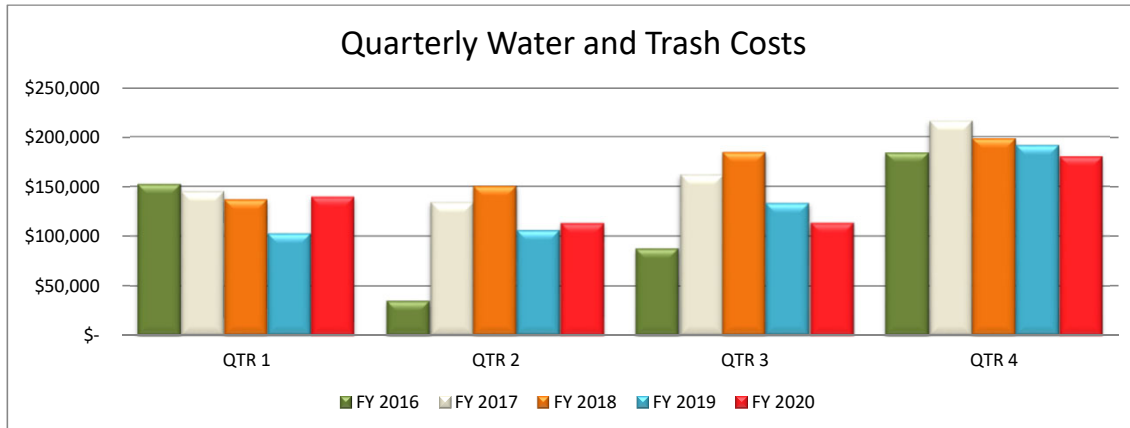
|         | QTR 1      | QTR 2      | QTR 3      | QTR 4      | Total        |
|---------|------------|------------|------------|------------|--------------|
| FY 2016 | \$ 161,757 | \$ 315,053 | \$ 315,042 | \$ 381,385 | \$ 1,173,237 |
| FY 2017 | \$ 333,302 | \$ 139,228 | \$ 17,855  | \$ 319,845 | \$ 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**



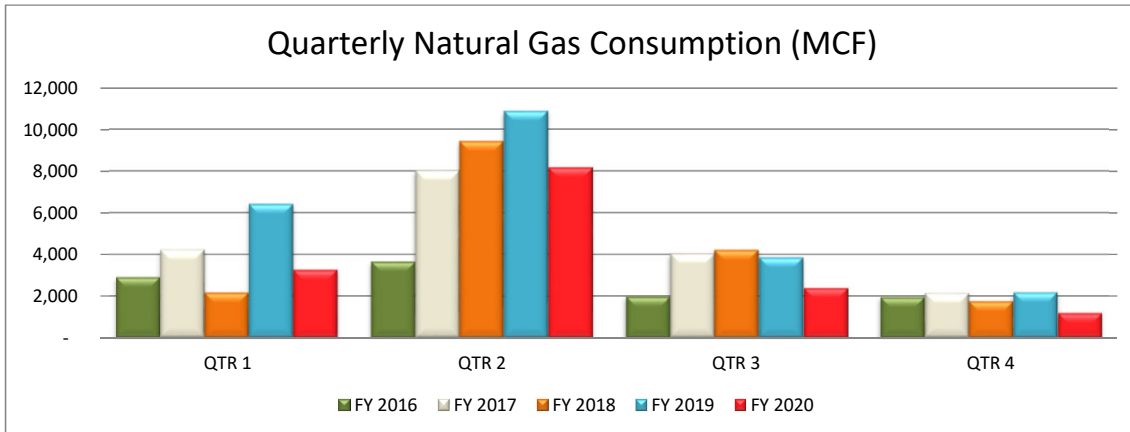
|         | QTR 1      | QTR 2      | QTR 3      | QTR 4      | Total      |
|---------|------------|------------|------------|------------|------------|
| FY 2016 | 18,500,800 | 11,162,900 | 8,474,170  | 24,080,000 | 62,217,870 |
| FY 2017 | 15,440,800 | 12,096,200 | 17,142,200 | 25,985,300 | 70,664,500 |
| 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 |



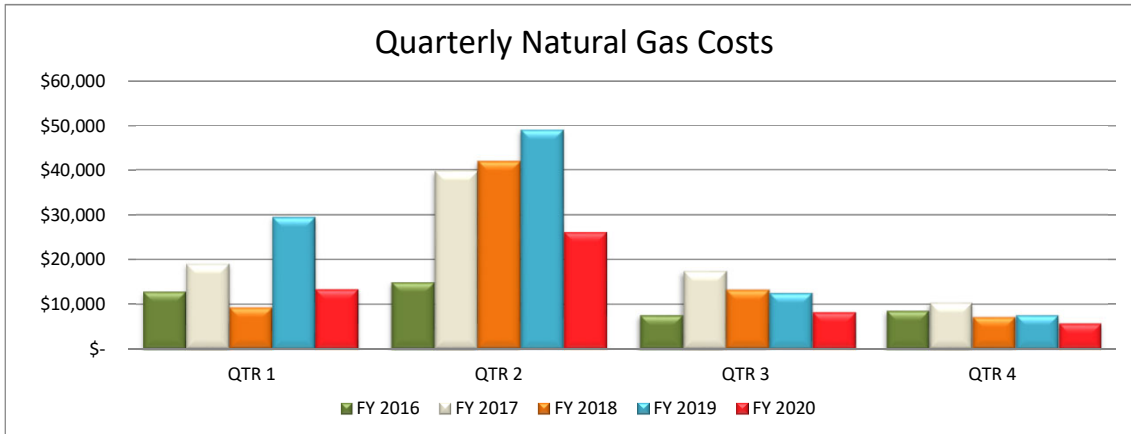
|         | QTR 1      | QTR 2      | QTR 3      | QTR 4      | Total      |
|---------|------------|------------|------------|------------|------------|
| FY 2016 | \$ 152,229 | \$ 34,925  | \$ 87,368  | \$ 183,992 | \$ 458,514 |
| FY 2017 | \$ 144,764 | \$ 133,810 | \$ 161,655 | \$ 215,834 | \$ 656,064 |
| 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 | 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 |
| FY 2020 | 3,277 | 8,171  | 2,402 | 1,204 | 15,054 |



|         | 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**

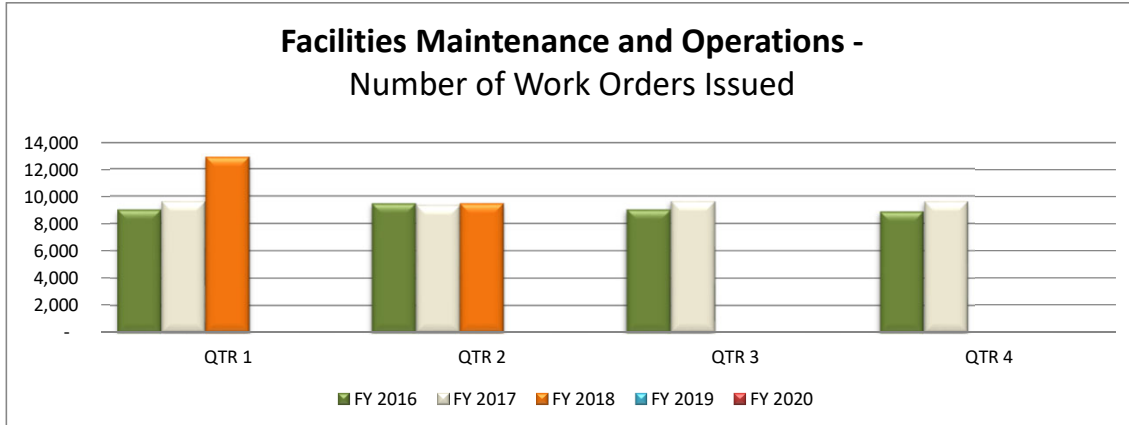
**FY 2020  
Facility Stats**

**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.

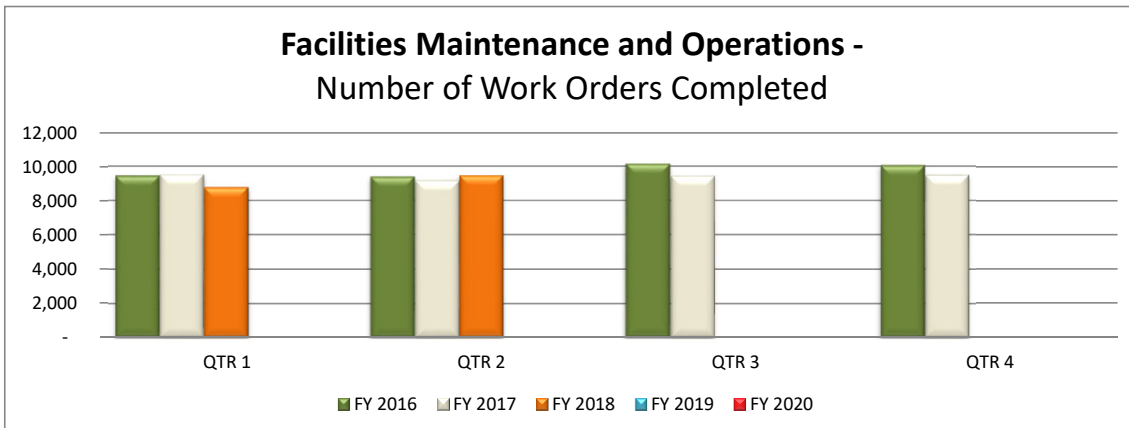
**FY 2020 Goals & Objectives**

- 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 | -      | -     | -     | -     | -      |

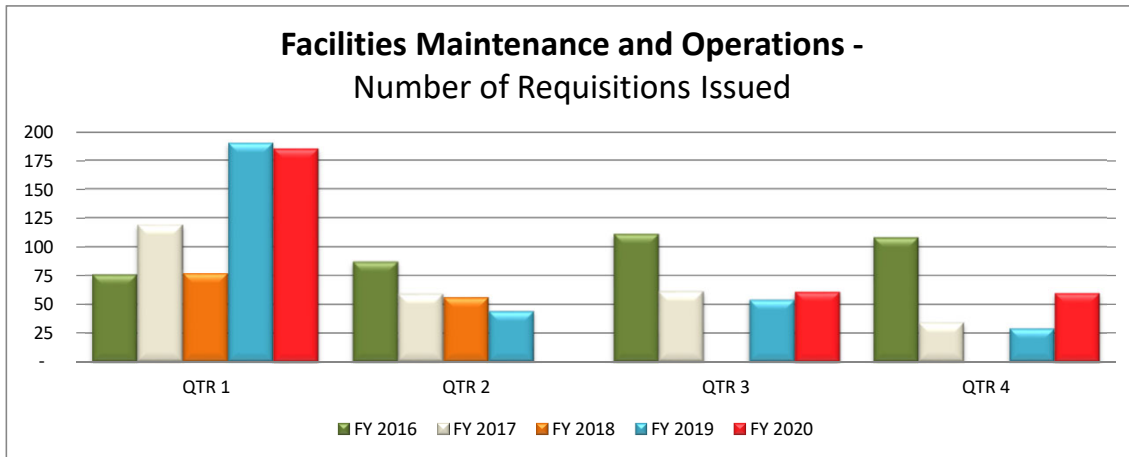
\*\*\*NOTE: Documentation missing due to new Munis System.



|         | 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 | -     | -     | -      | -      | -      |

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

**FY 2020  
Facility Stats**



|         | 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   |

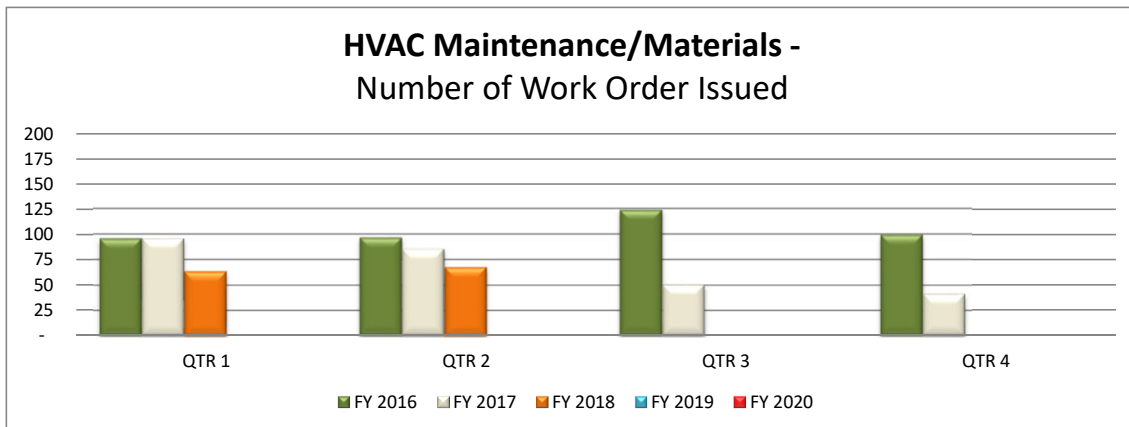
**HVAC MAINTENANCE**

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**

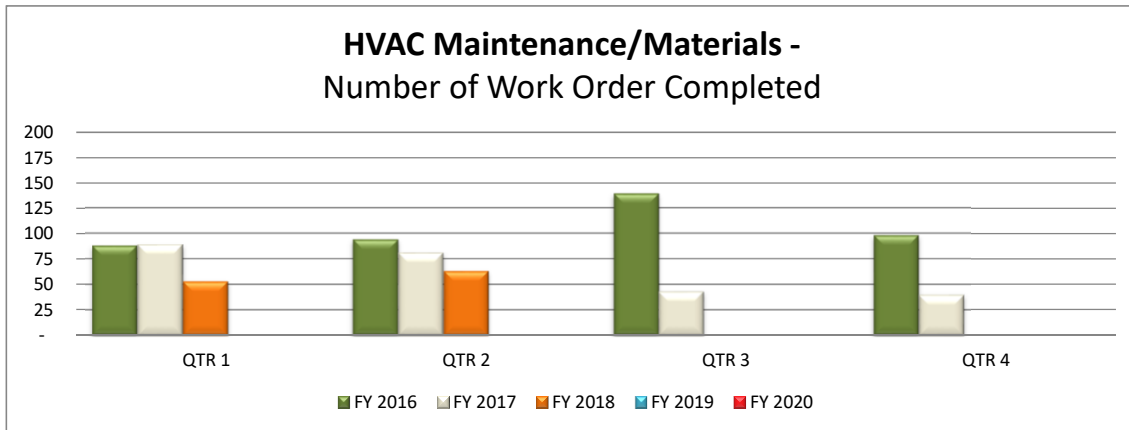
- To complete HVAC work orders within two days 85% of the time at the jail facilities to comply with air quality and temperature settings



|         | 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 | -     | -     | -     | -     | -     |

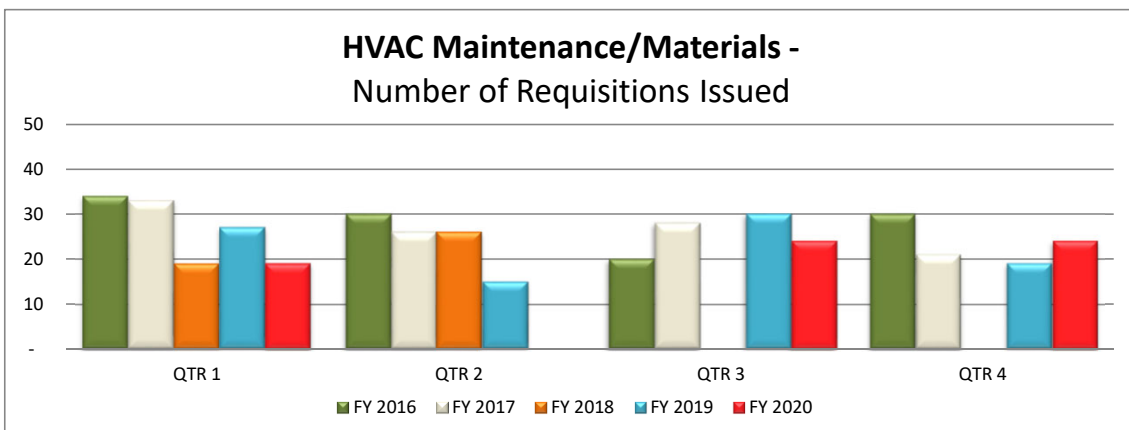
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**FY 2020  
Facility Stats**



|         | 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.



|         | 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**

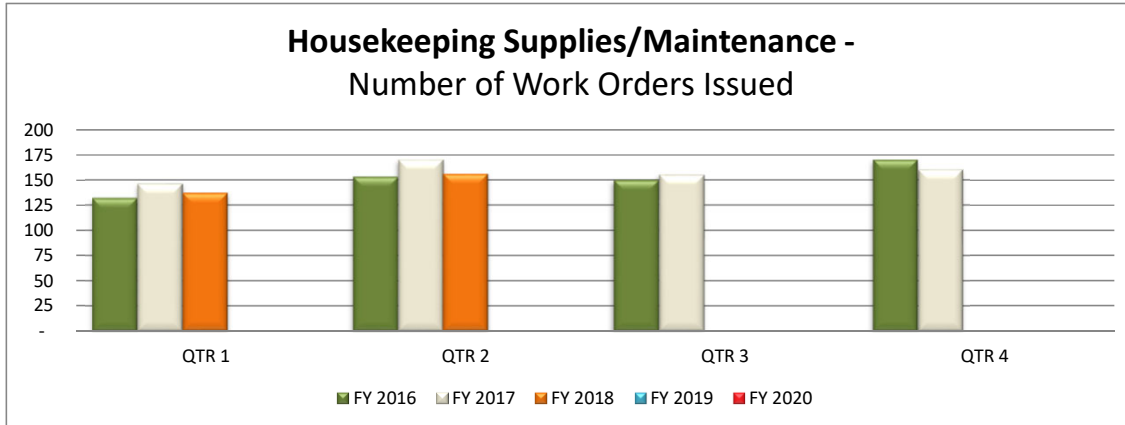
**HOUSEKEEPING MAINTENANCE**

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.

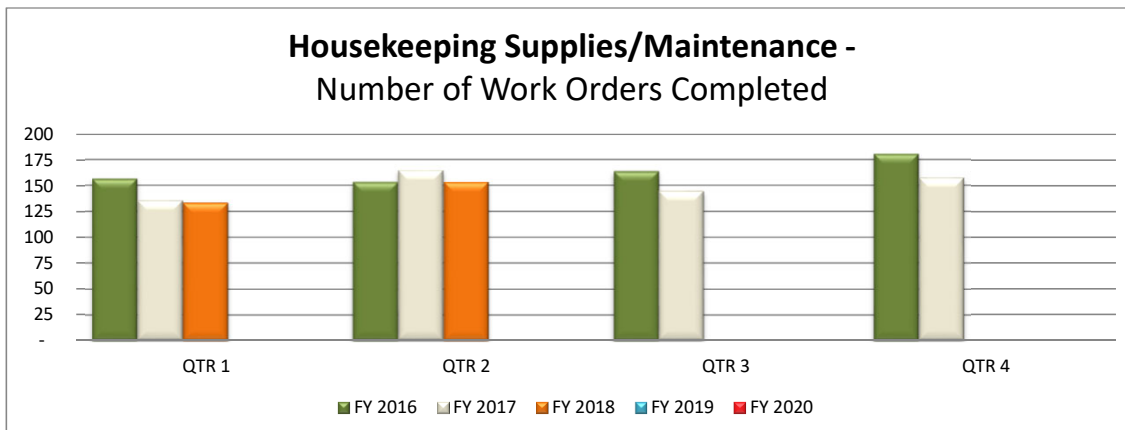
Description of measure as reported from Facilities Department - H.T.E. Software System.

**FY 2020 Goals & Objectives**

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

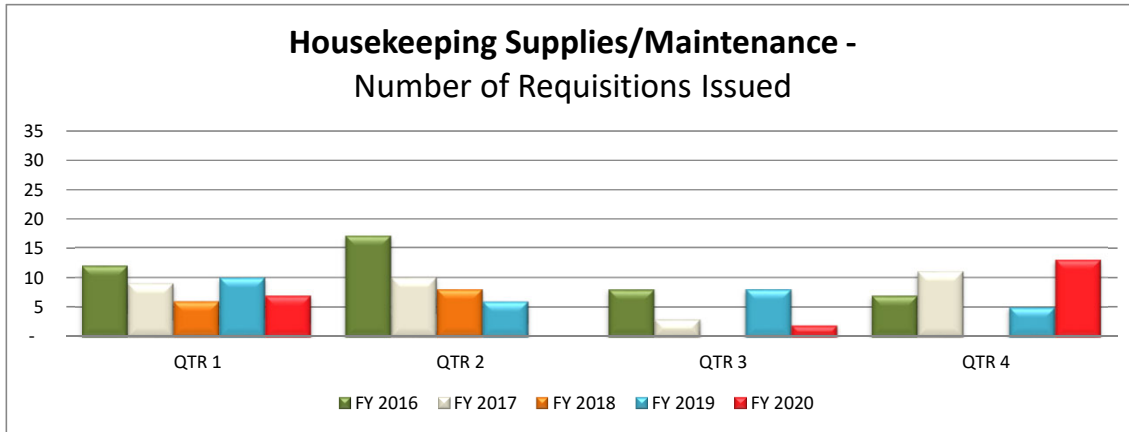


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**FY 2020  
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|         | QTR 1 | QTR 2 | QTR 3 | QTR 4 | Total |
|---------|-------|-------|-------|-------|-------|
| FY 2016 | 12    | 17    | 8     | 7     | 44    |
| FY 2017 | 9     | 10    | 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.**

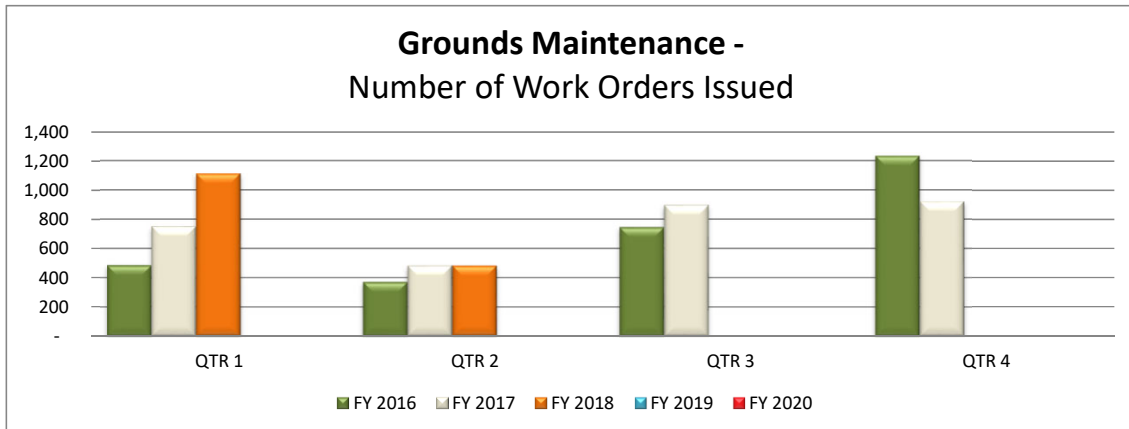
**GROUNDS MAINTENANCE**

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**

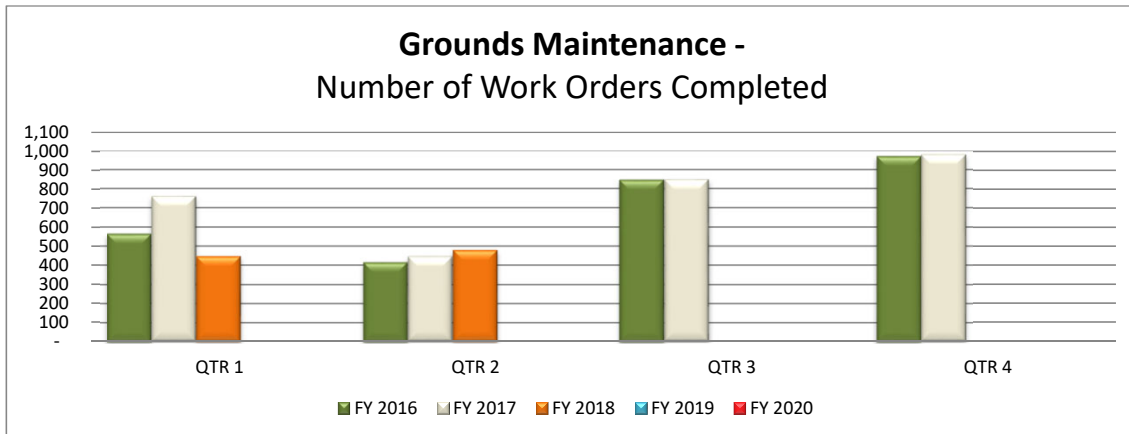
- To maintain the appearance of Collin County grounds by removing trash and providing insect control weekly.



|         | 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 | -     | -     | -     | -     | -     |

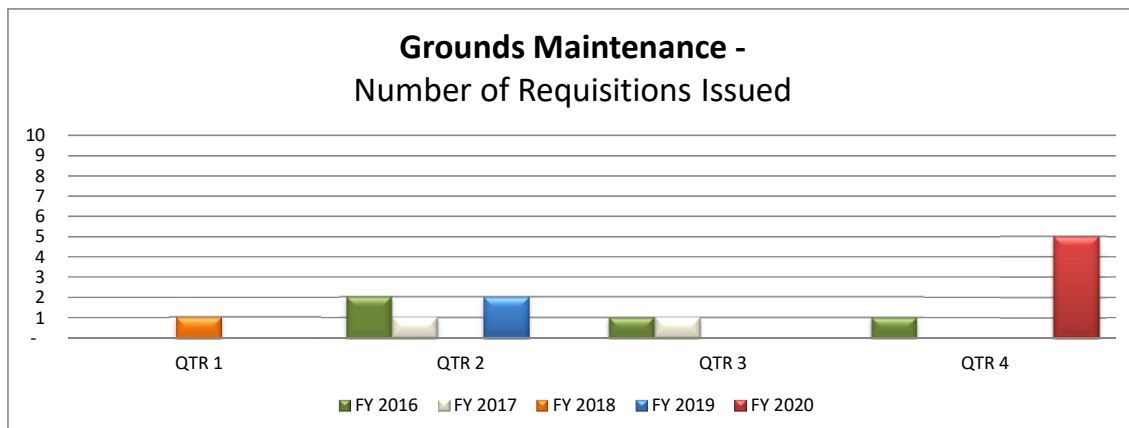
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**FY 2020  
Facility Stats**



|         | QTR 1 | QTR 2 | QTR 3 | QTR 4 | Total |
|---------|-------|-------|-------|-------|-------|
| FY 2016 | 566   | 418   | 847   | 970   | 2,801 |
| FY 2017 | 759   | 444   | 847   | 979   | 3,029 |
| FY 2018 | 448   | 479   | NA    | NA    | 927   |
| FY 2019 | -     | -     | -     | -     | -     |
| FY 2020 | -     | -     | -     | -     | -     |

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



|         | QTR 1 | QTR 2 | QTR 3 | QTR 4 | Total |
|---------|-------|-------|-------|-------|-------|
| FY 2016 | -     | 2     | 1     | 1     | 4     |
| FY 2017 | -     | 1     | 1     | -     | 2     |
| FY 2018 | 1     | -     | NA    | NA    | 1     |
| FY 2019 | -     | 2     | -     | -     | 2     |
| FY 2020 | -     | -     | -     | 5     | 5     |

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

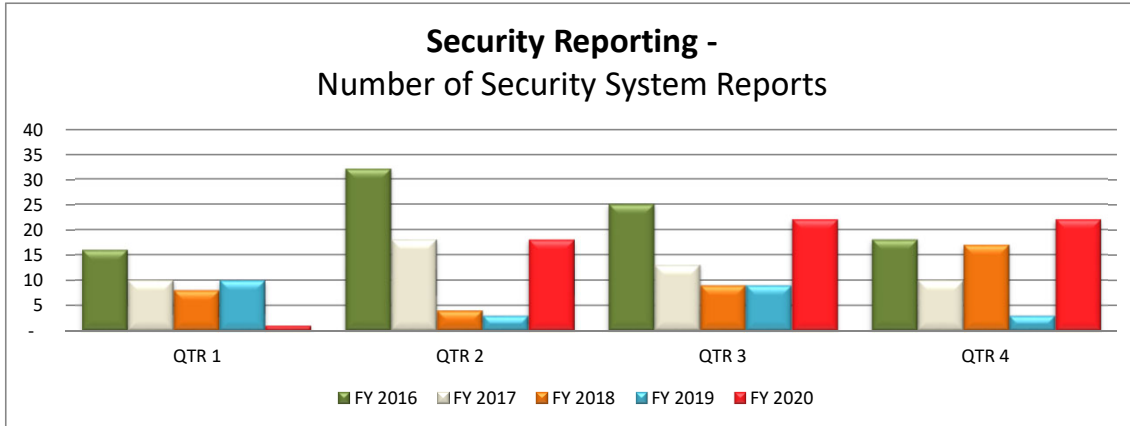
**FY 2020  
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**SECURITY REPORTING**

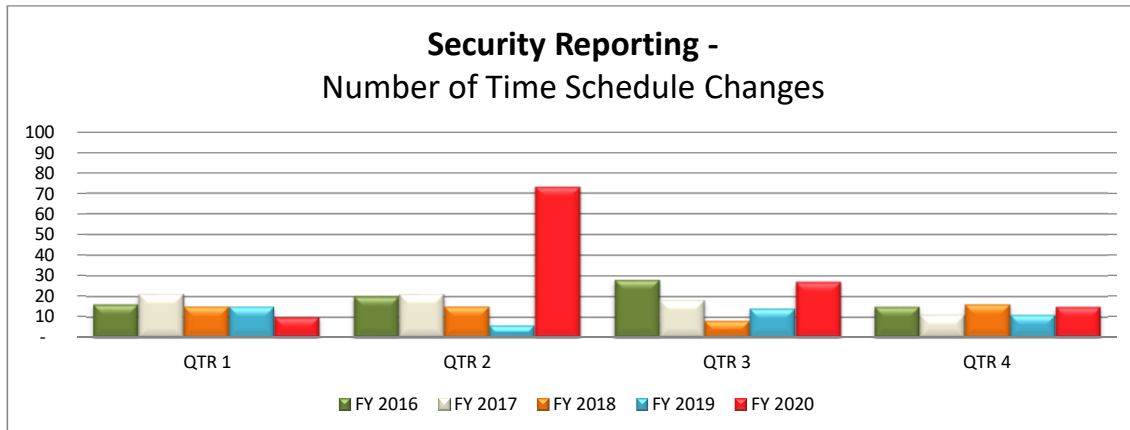
Ensure security system meets demands of Homeland Security and County.  
Description of measure as reported from Facilities Department.

**FY 2020 Goals & Objectives**

- Timely service repairs; provide information required.

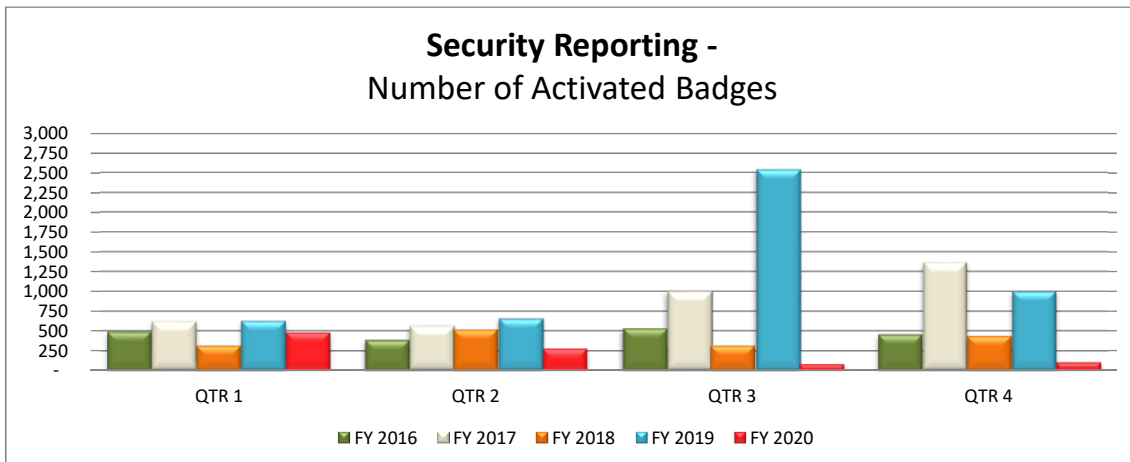
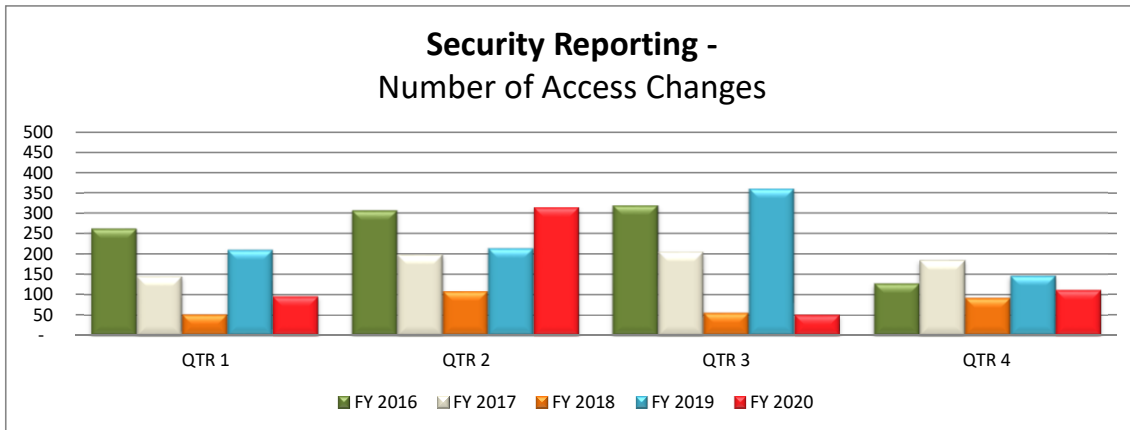


|         | QTR 1 | QTR 2 | QTR 3 | QTR 4 | Total |
|---------|-------|-------|-------|-------|-------|
| FY 2016 | 16    | 32    | 25    | 18    | 91    |
| FY 2017 | 10    | 18    | 13    | 10    | 51    |
| FY 2018 | 8     | 4     | 9     | 17    | 38    |
| FY 2019 | 10    | 3     | 9     | 3     | 25    |
| FY 2020 | 1     | 18    | 22    | 22    | 63    |

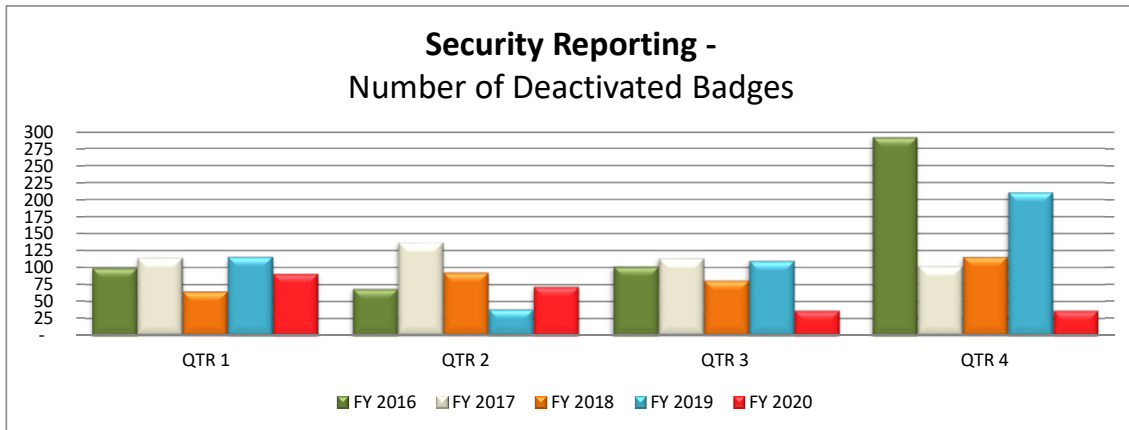


|         | QTR 1 | QTR 2 | QTR 3 | QTR 4 | Total |
|---------|-------|-------|-------|-------|-------|
| FY 2016 | 16    | 20    | 28    | 15    | 79    |
| FY 2017 | 21    | 21    | 18    | 11    | 71    |
| FY 2018 | 15    | 15    | 8     | 16    | 54    |
| FY 2019 | 15    | 6     | 14    | 11  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

**FY 2020  
Facility Stats**



|         | 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   |