**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 2021 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.
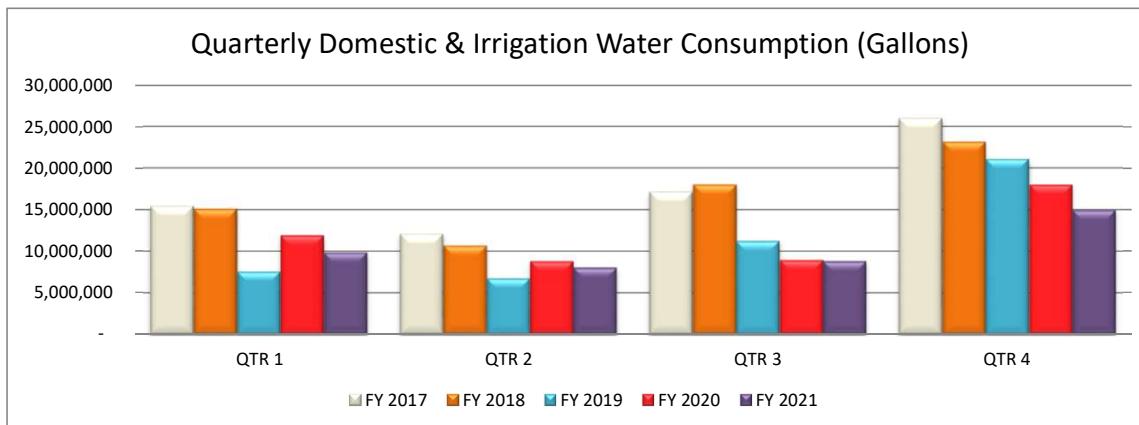

Quarterly kWH Consumption
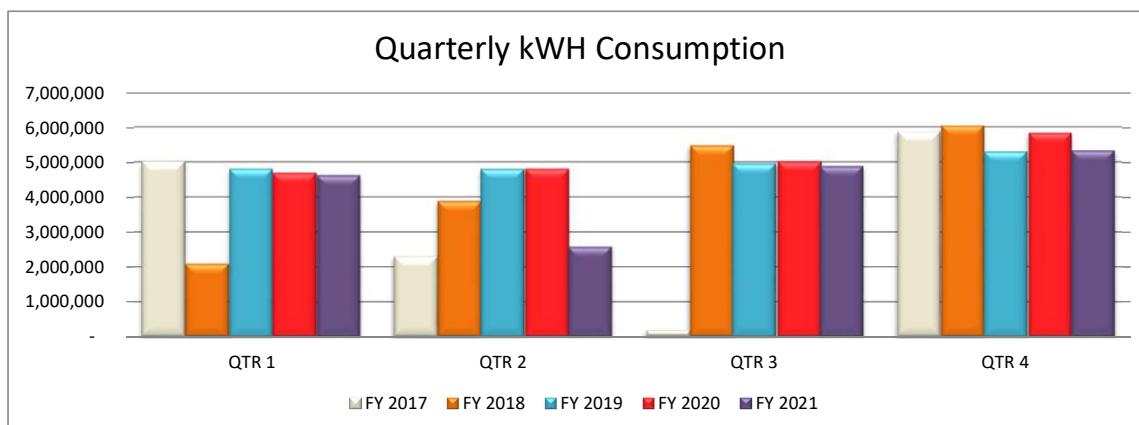
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2017	5,019,439	2,306,403	188,830	5,862,377	13,377,049
FY 2018	2,091,647	3,884,856	5,466,504	6,037,836	17,480,843
FY 2019	4,804,003	4,800,637	4,950,213	5,297,230	19,852,083
FY 2020	4,692,780	4,807,295	5,009,399	5,828,824	20,338,298
FY 2021	4,619,466	2,574,092	4,878,317	5,324,926	17,396,801

Quarterly Electrical Costs
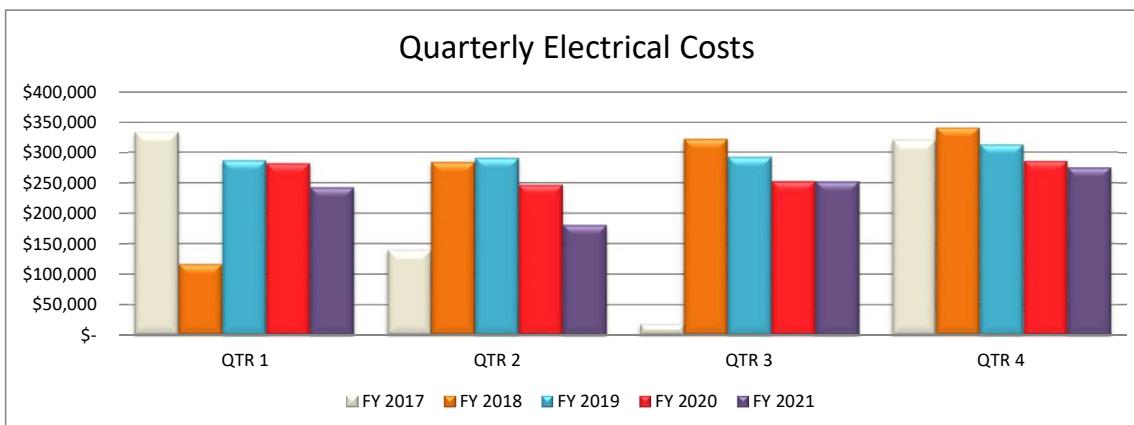
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2017	$ 333,302	$ 139,228	$ 17,855	$ 319,845	$ 810,231
FY 2018	$ 116,713	$ 283,906	$ 321,648	$ 340,436	$ 1,062,704
FY 2019	$ 286,517	$ 290,592	$ 292,099	$ 312,799	$ 1,182,007
FY 2020	$ 281,597	$ 246,622	$ 252,280	$ 285,743	$ 1,066,241
FY 2021	$ 242,416	$ 180,928	$ 252,156	$ 275,043	$ 950,543

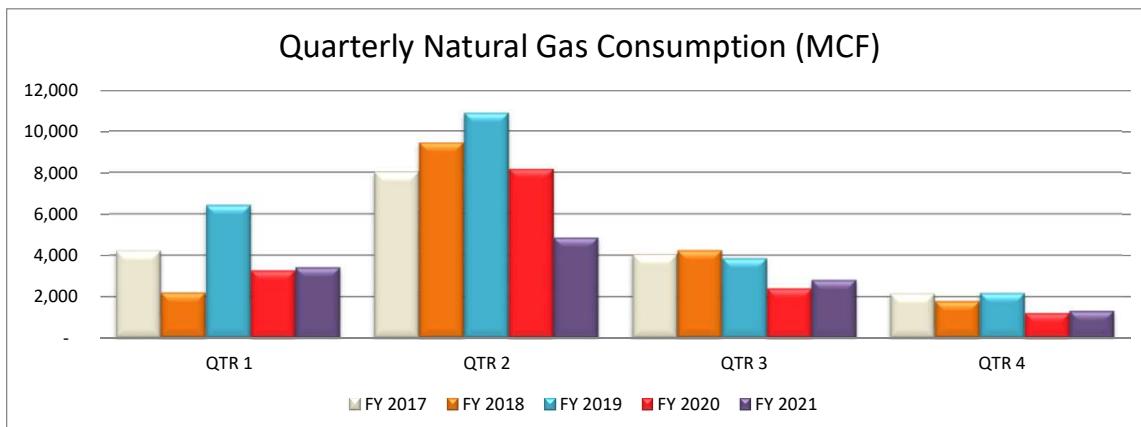*****NOTE: Utility reports: Electric - Dec- Incomplete; June- Incomplete; Sept- Incomplete**

*Disaster Declaration issued by County Judge March 16,2020 due to COVID-19

Quarterly Domestic & Irrigation Water Consumption (Gallons)

Legend: FY 2017, FY 2018, FY 2019, FY 2020, FY 2021

	QTR 1	QTR 2	QTR 3	QTR 4	Total
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
FY 2021	9,870,500	8,047,700	8,826,100	14,938,600	41,682,900

Quarterly Water and Trash Costs

Legend: FY 2017, FY 2018, FY 2019, FY 2020, FY 2021
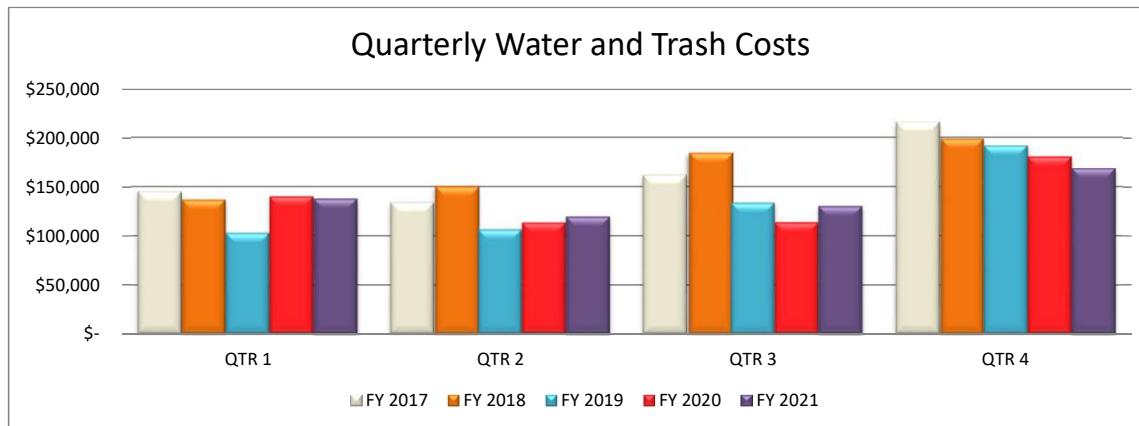
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2017	$ 144,764	$ 133,810	$ 161,655	$ 215,834	$ 656,064
FY 2018	$ 136,888	$ 150,323	$ 184,268	$ 198,454	$ 669,934
FY 2019	$ 102,880	$ 106,412	$ 133,623	$ 191,665	$ 534,580
FY 2020	$ 139,713	$ 113,130	$ 113,367	$ 180,322	$ 546,532
FY 2021	$ 137,687	$ 119,138	$ 129,888	$ 168,757	$ 555,470

***NOTE: Water - Dec- Incomplete; June- Incomplet; Sept- Incomplete
Trash - Dec- Incomplete; June- Incomplet; Sept- Incomplete

Quarterly Natural Gas Consumption (MCF)

	QTR 1	QTR 2	QTR 3	QTR 4	Total
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
FY 2021	3,417	4,853	2,809	1,324	12,403

Quarterly Natural Gas Costs
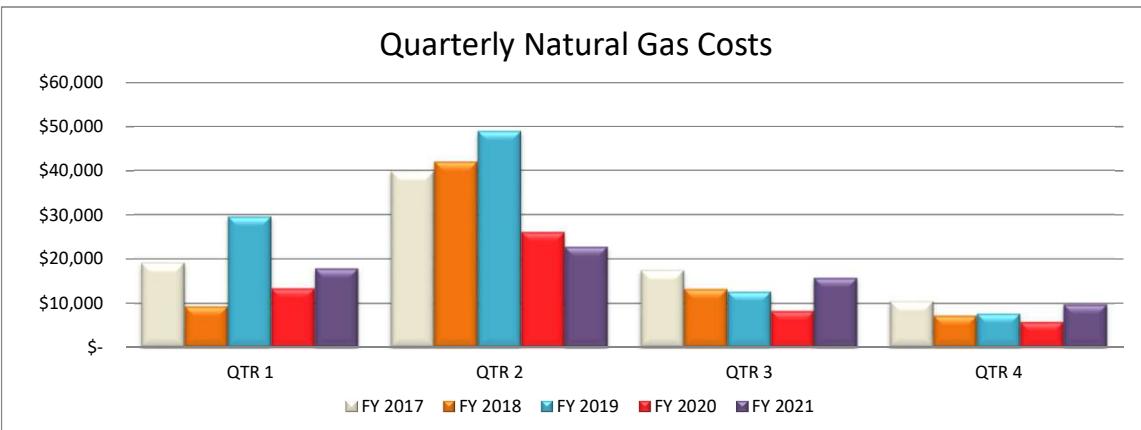
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2017	$ 19,097	$ 39,759	$ 17,410	$ 10,392	$ 86,658
FY 2018	$ 9,299	$ 41,979	$ 13,236	$ 7,142	$ 71,656
FY 2019	$ 29,580	$ 48,906	$ 12,636	$ 7,666	$ 98,788
FY 2020	$ 13,385	$ 26,088	$ 8,282	$ 5,795	$ 53,550
FY 2021	$ 17,816	$ 22,775	$ 15,677	$ 9,697	$ 65,965

***NOTE: Gas - Dec- Incomplete; June- Incomplet; Sept- Incomplete

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 2021 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

•To ensure housekeeping contractors clean all areas of County offices to contract specifications by delivering supplies and performing weekly inspections.

Facilities Maintenance and Operations - Number of Work Orders Issued
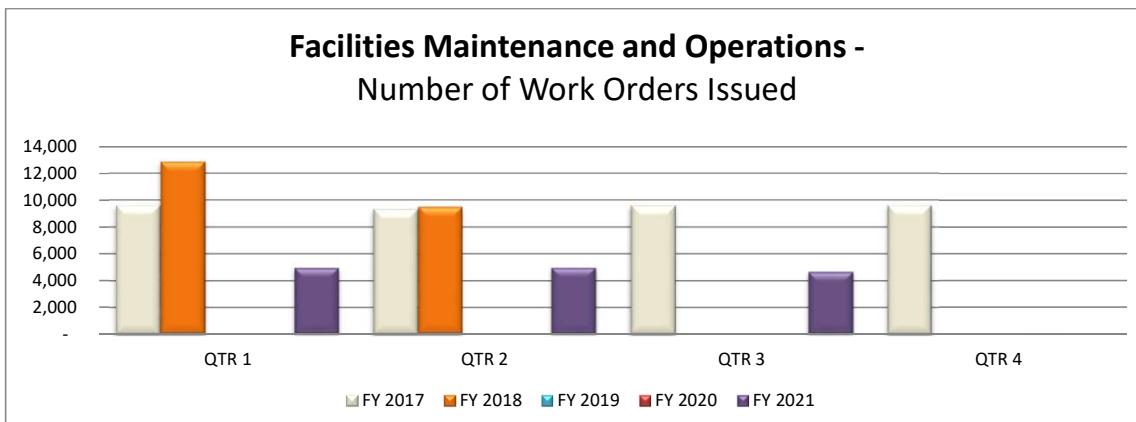
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2017	9,614	9,320	9,604	9,614	38,152
FY 2018	12,869	9,487	NA	NA	22,356
FY 2019	-	-	-	-	-
FY 2020	-	-	-	-	-
FY 2021	4,952	4,967	4,663	-	14,582

***NOTE: FY19-20 Documentation missing due to new Munis System.
**NOTE: Work orders- 4th quarter incomplete due to errors on Munis reports

Facilities Maintenance and Operations - Number of Work Orders Completed
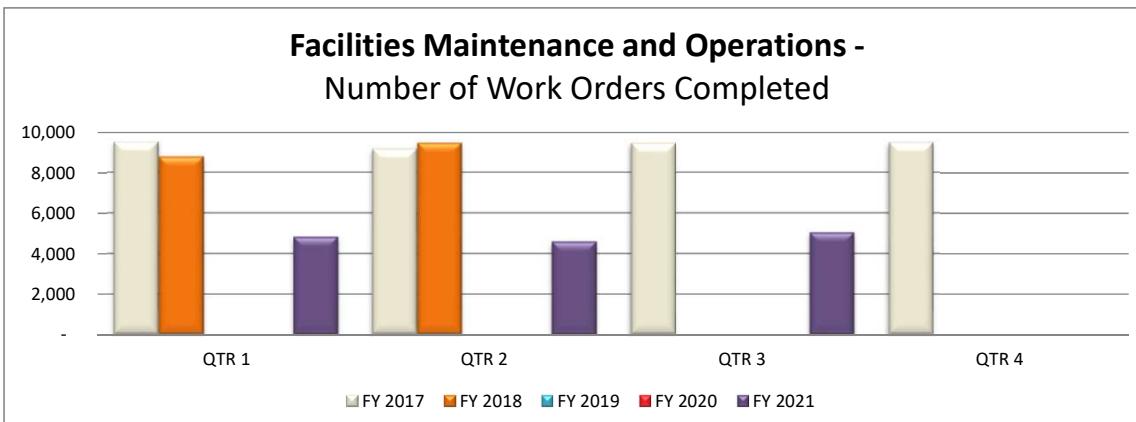
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2017	9,496	9,147	9,419	9,470	37,532
FY 2018	8,766	9,446	NA	NA	18,212
FY 2019	-	-	-	-	-
FY 2020	-	-	-	-	-
FY 2021	4,815	4,578	5,027	-	14,420

***NOTE: FY19-20 Documentation missing due to new Munis System.
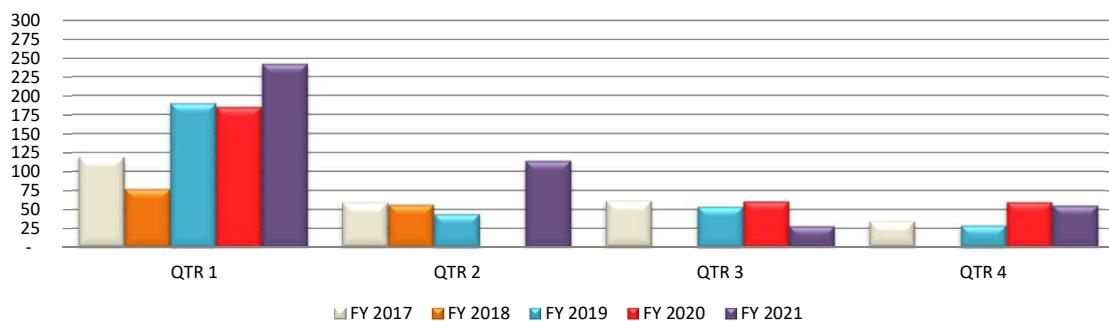****NOTE: Work orders- 4th quarter incomplete due to errors on Munis reports**

Facilities Maintenance and Operations -
Number of Requisitions Issued

Legend: FY 2017, FY 2018, FY 2019, FY 2020, FY 2021

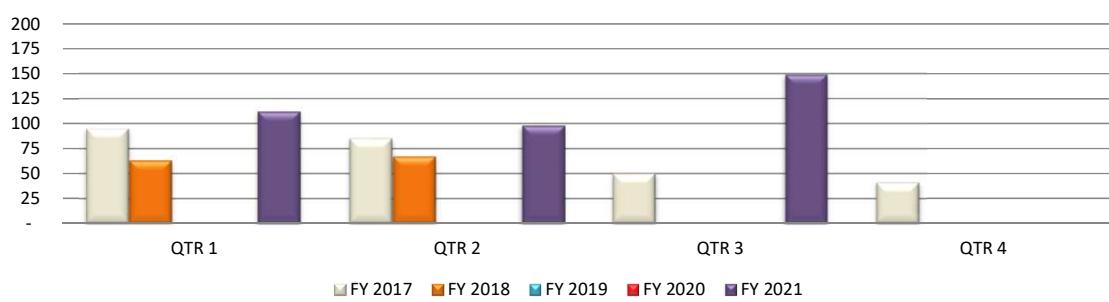|	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2017	119	59	61	34	273
FY 2018	77	56	NA	NA	133
FY 2019	190	44	54	29	317
FY 2020	185	-	61	60	306
FY 2021	242	114	28	55	439

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 2021 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

## HVAC Maintenance/Materials -
Number of Work Order Issued

Legend: FY 2017, FY 2018, FY 2019, FY 2020, FY 2021

	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2017	95	85	50	41	271
FY 2018	63	67	NA	NA	130
FY 2019	-	-	-	-	-
FY 2020	-	-	-	-	-
FY 2021	112	98	149	-	359

***NOTE: FY19-20 Documentation missing due to new Munis System.
**NOTE: Work orders- 4th quarter incomplete due to errors on Munis reports

HVAC Maintenance/Materials -
Number of Work Order Completed
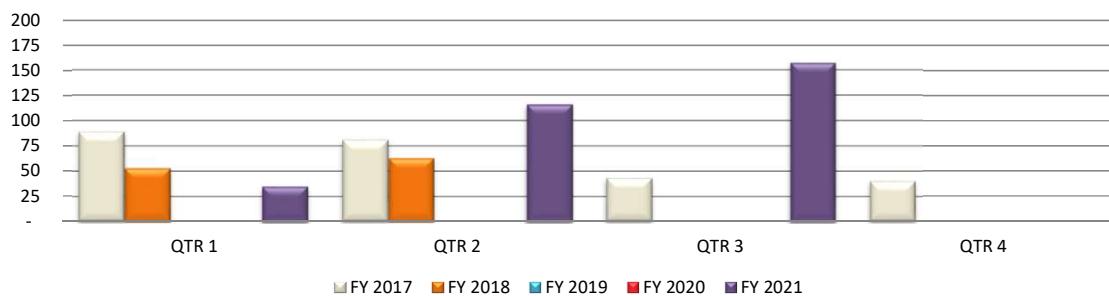
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2017	89	81	43	40	253
FY 2018	53	63	NA	NA	116
FY 2019	-	-	-	-	-
FY 2020	-	-	-	-	-
FY 2021	35	116	157	-	308

***NOTE: FY19-20 Documentation missing due to new Munis System.
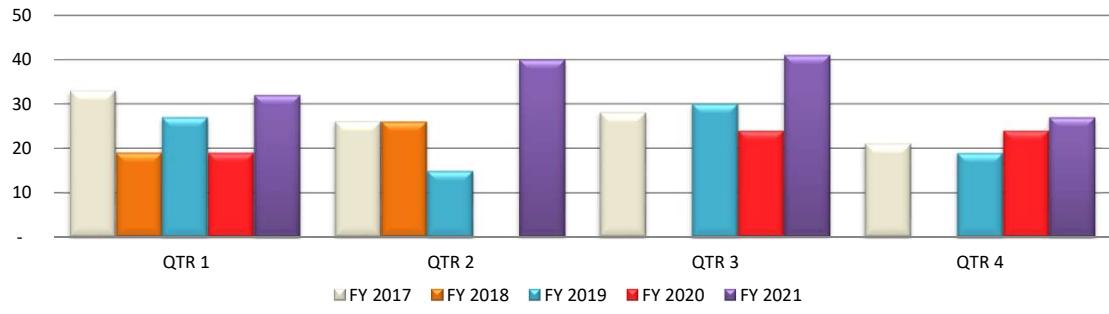****NOTE: Work orders- 4th quarter incomplete due to errors on Munis reports**

HVAC Maintenance/Materials -
Number of Requisitions Issued

	QTR 1	QTR 2	QTR 3	QTR 4	Total
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 2021	32	40	41	27	140

**NOTE: Work orders- 4th quarter incomplete due to errors on Munis reports

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 2021 Goals & Objectives

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

Housekeeping Supplies/Maintenance - Number of Work Orders Issued
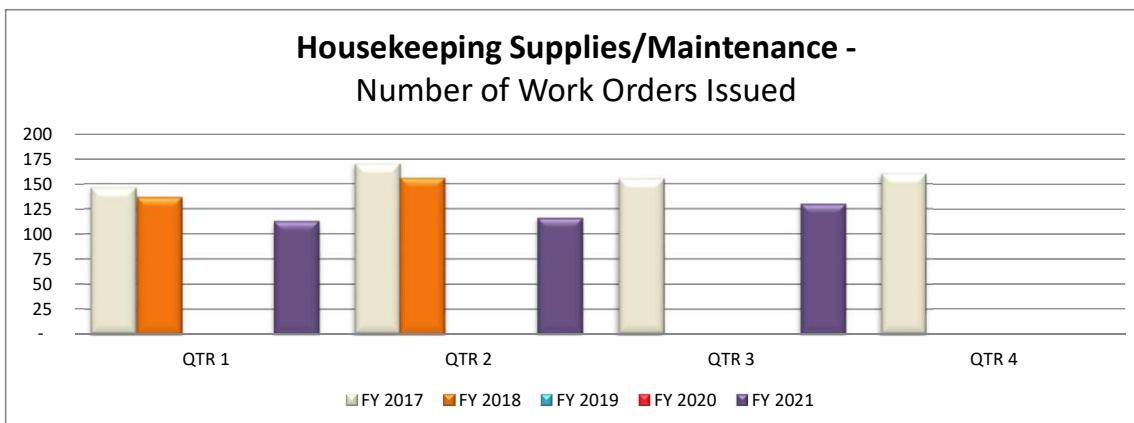
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2017	146	170	155	160	631
FY 2018	137	156	NA	NA	293
FY 2019	-	-	-	-	-
FY 2020	-	-	-	-	-
FY 2021	113	116	130	-	359

***NOTE: FY19-20 Documentation missing due to new Munis System.
**NOTE: Work orders- 4th quarter incomplete due to errors on Munis reports

Housekeeping Supplies/Maintenance - Number of Work Orders Completed
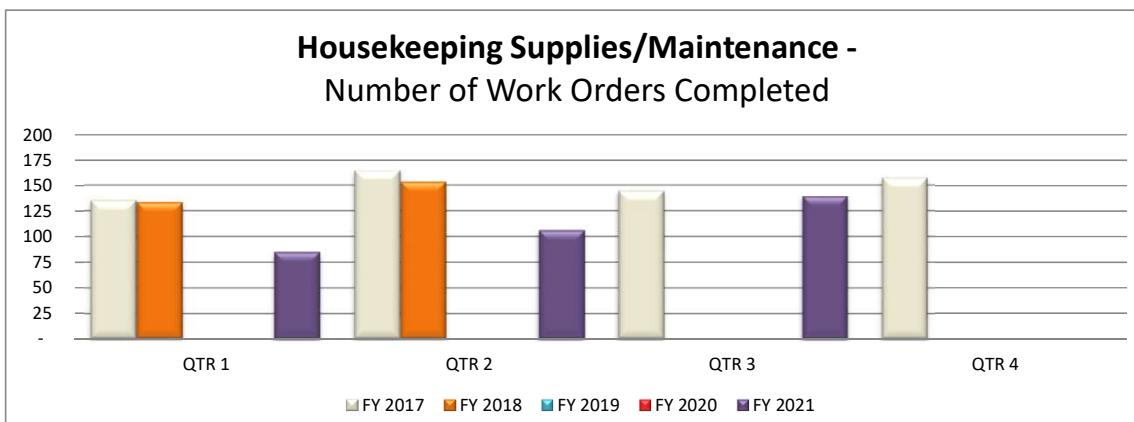
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2017	135	164	144	157	600
FY 2018	133	153	NA	NA	286
FY 2019	-	-	-	-	-
FY 2020	-	-	-	-	-
FY 2021	85	106	139	-	330

***NOTE: FY19-20 Documentation missing due to new Munis System.
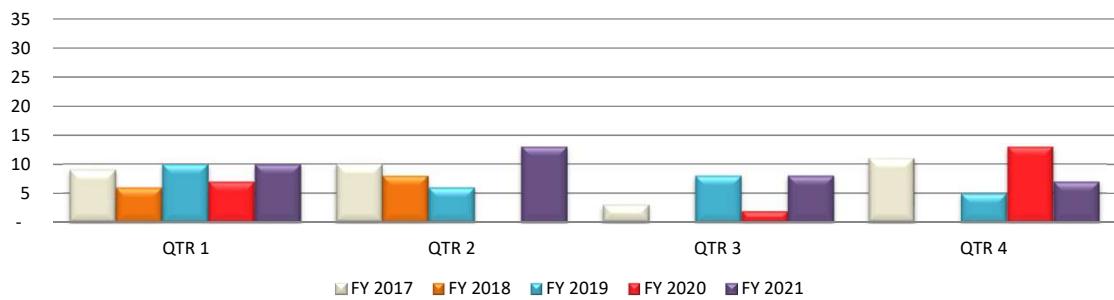****NOTE: Work orders- 4th quarter incomplete due to errors on Munis reports**

Housekeeping Supplies/Maintenance -
Number of Requisitions Issued

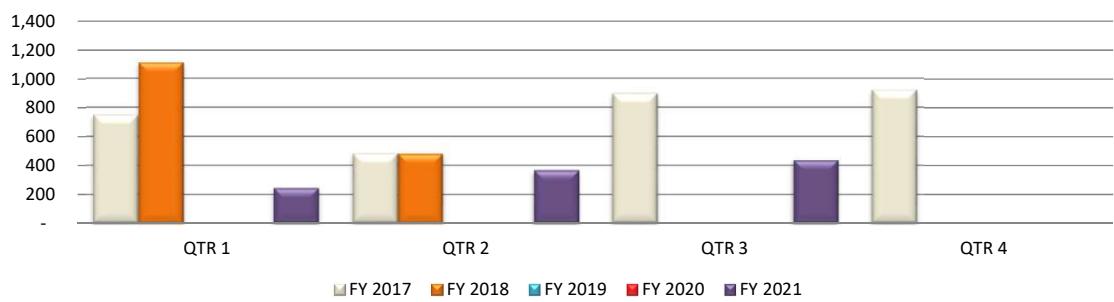|	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2017	9	10	3	11	33
FY 2018	6	8	NA	NA	14
FY 2019	10	6	8	5	29
FY 2020	7	-	2	13	22
FY 2021	10	13	8	7	38

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 2021 Goals & Objectives

•To maintain the appearance of Collin County grounds by removing trash and providing insect control weekly.
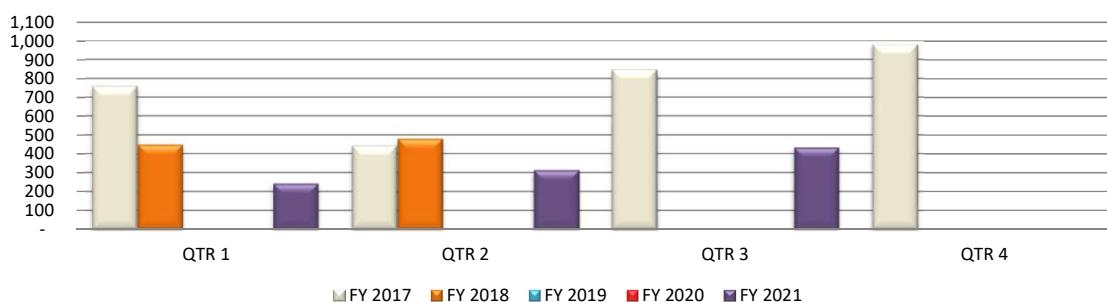
Grounds Maintenance -
Number of Work Orders Issued

	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2017	749	482	896	920	3,047
FY 2018	1,110	481	NA	NA	1,591
FY 2019	-	-	-	-	-
FY 2020	-	-	-	-	-
FY 2021	244	367	436	-	1,047

***NOTE: FY19-20 Documentation missing due to new Munis System.
**NOTE: Work orders- 4th quarter incomplete due to errors on Munis reports

Grounds Maintenance - Number of Work Orders Completed

	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2017	759	444	847	979	3,029
FY 2018	448	479	NA	NA	927
FY 2019	-	-	-	-	-
FY 2020	-	-	-	-	-
FY 2021	243	313	433	-	989

***NOTE: FY19-20 Documentation missing due to new Munis System.
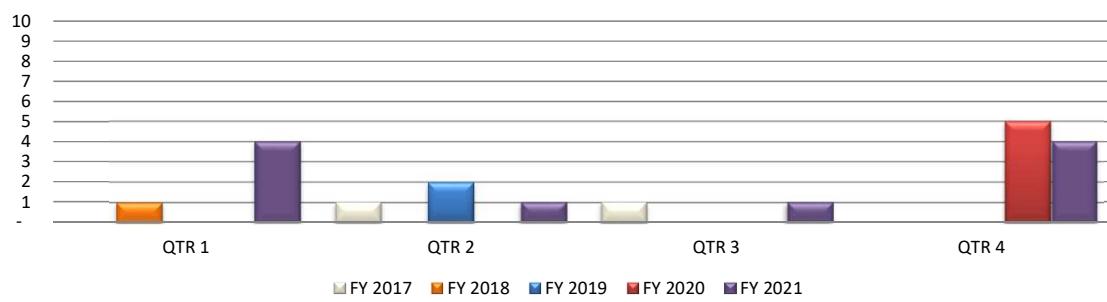****NOTE: Work orders- 4th quarter incomplete due to errors on Munis reports**

Grounds Maintenance - Number of Requisitions Issued

	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2017	-	1	1	-	2
FY 2018	1	-	NA	NA	1
FY 2019	-	2	-	-	2
FY 2020	-	-	-	5	5
FY 2021	4	1	1	4	10

***NOTE: FY19-20 Documentation missing due to new Munis System.
****NOTE: Work orders- 4th quarter incomplete due to errors on Munis reports**
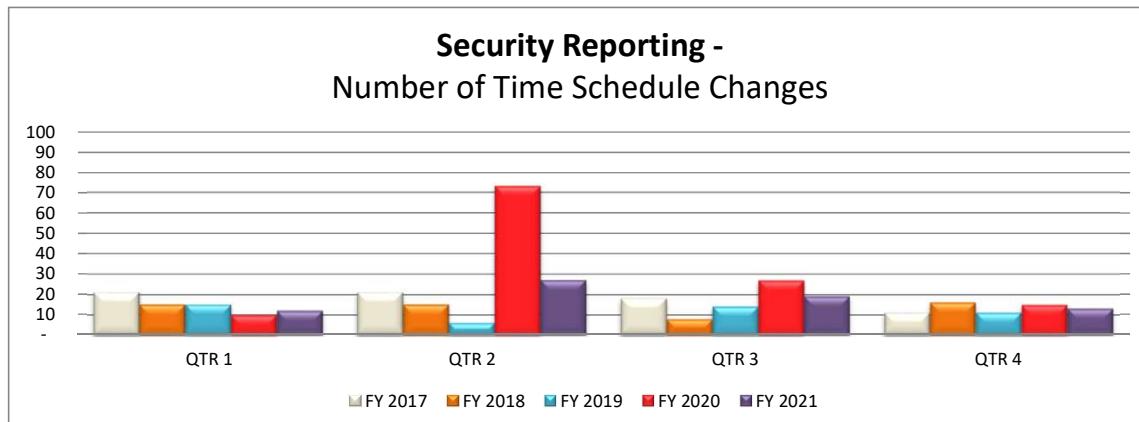
SECURITY REPORTING

Ensure security system meets demands of Homeland Security and County.

Description of measure as reported from Facilities Department.

FY 2021 Goals & Objectives

• Timely service repairs; provide information required.

Security Reporting -
Number of Security System Reports
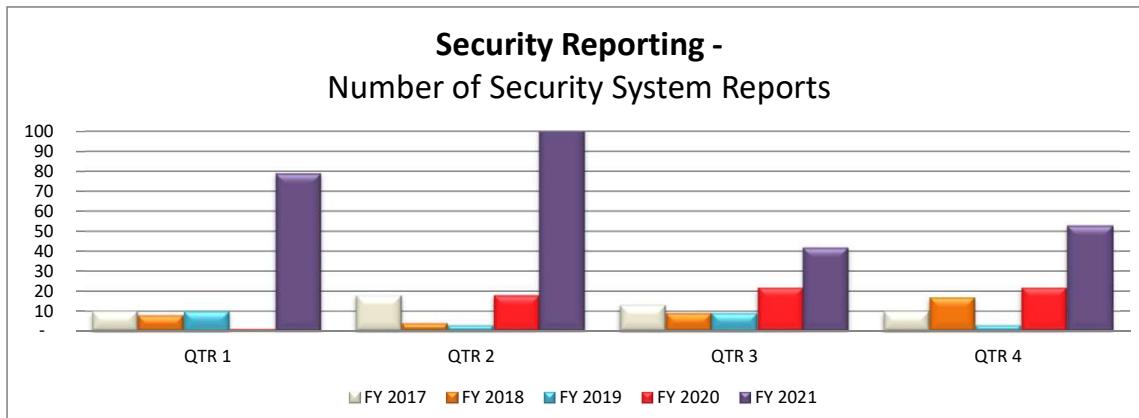
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2017	10	18	13	10	51
FY 2018	8	4	9	17	38
FY 2019	10	3	9	3	25
FY 2020	1	18	22	22	63
FY 2021	79	127	42	53	301

Security Reporting -
Number of Time Schedule Changes

	QTR 1	QTR 2	QTR 3	QTR 4	Total
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 2021	12	27	19	13	71

*Disaster Declaration issued by County Judge March 16,2020 due to COVID-19

Security Reporting -
Number of Access Changes
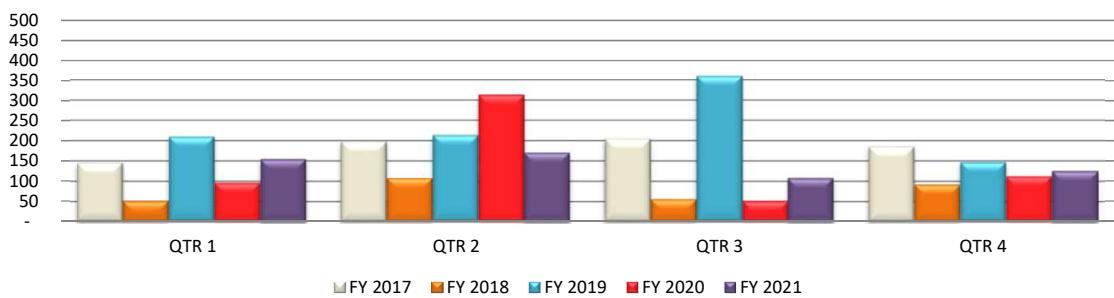
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2017	145	198	205	185	733
FY 2018	52	109	56	92	309
FY 2019	210	214	360	147	931
FY 2020	96	314	51	112	573
FY 2021	155	171	108	126	560

Security Reporting -
Number of Activated Badges
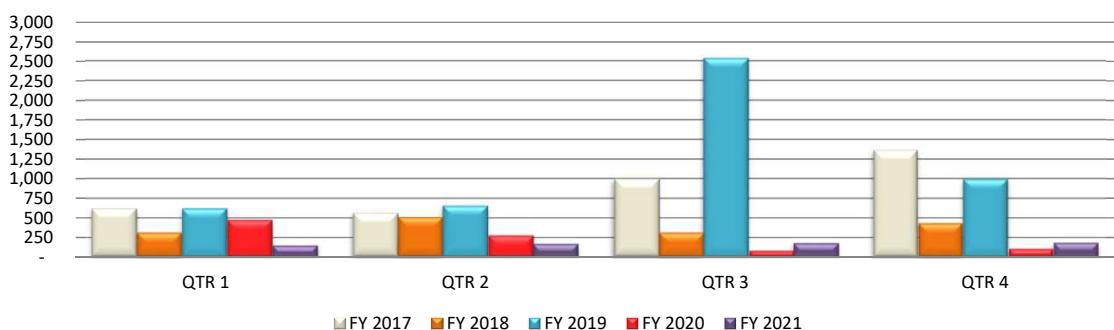
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2017	615	560	996	1,362	3,533
FY 2018	312	512	310	431	1,565
FY 2019	626	657	2,538	999	4,820
FY 2020	477	276	80	105	938
FY 2021	148	168	177	184	677

Security Reporting -
Number of Deactivated Badges
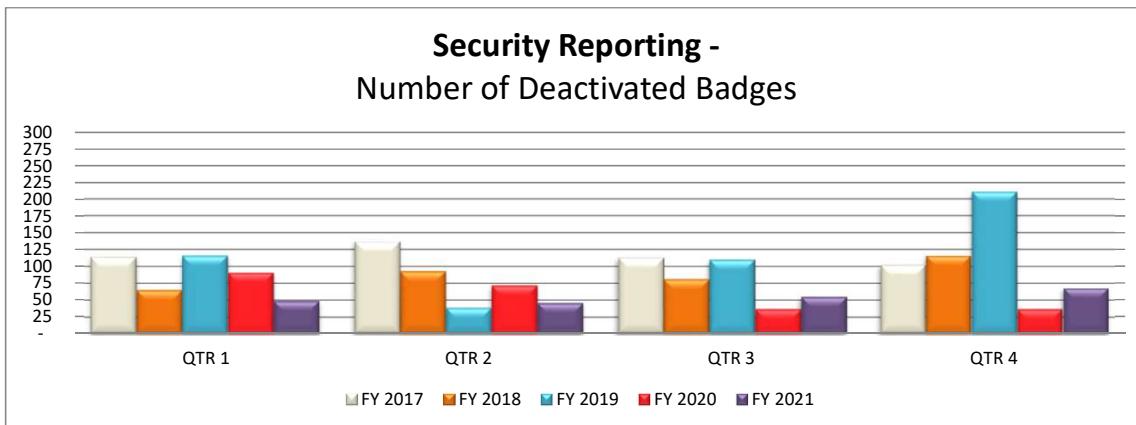
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2017	114	137	113	102	466
FY 2018	65	93	81	116	355
FY 2019	116	39	110	211	476
FY 2020	91	72	37	37	237
FY 2021	49	46	55	68	218

*Disaster Declaration issued by County Judge March 16,2020 due to COVID-19