

**FY 2023
Facility Stats**

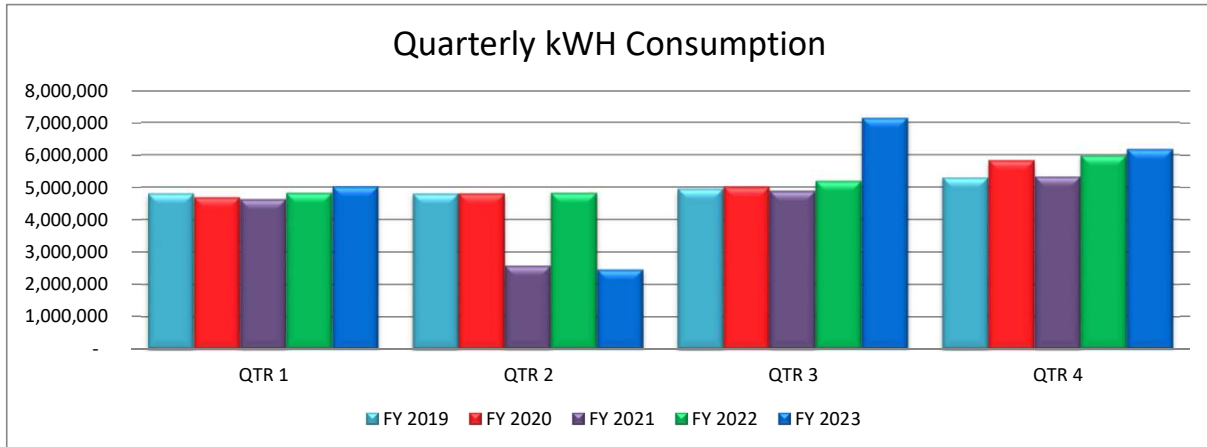
UTILITY USAGE/COSTS

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.

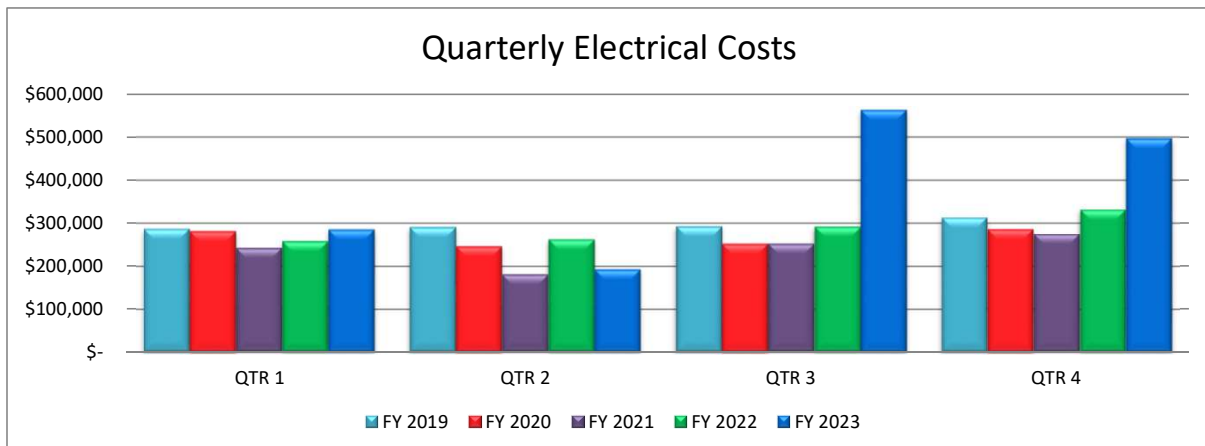
Description of measure as reported from Facilities Department.

FY 2023 Goals & Objectives

- Produce monthly report of energy consumption by monitoring metering systems. Monitor security cameras to prevent damage or loss to County assets.
- Monitoring of electrical metering system.



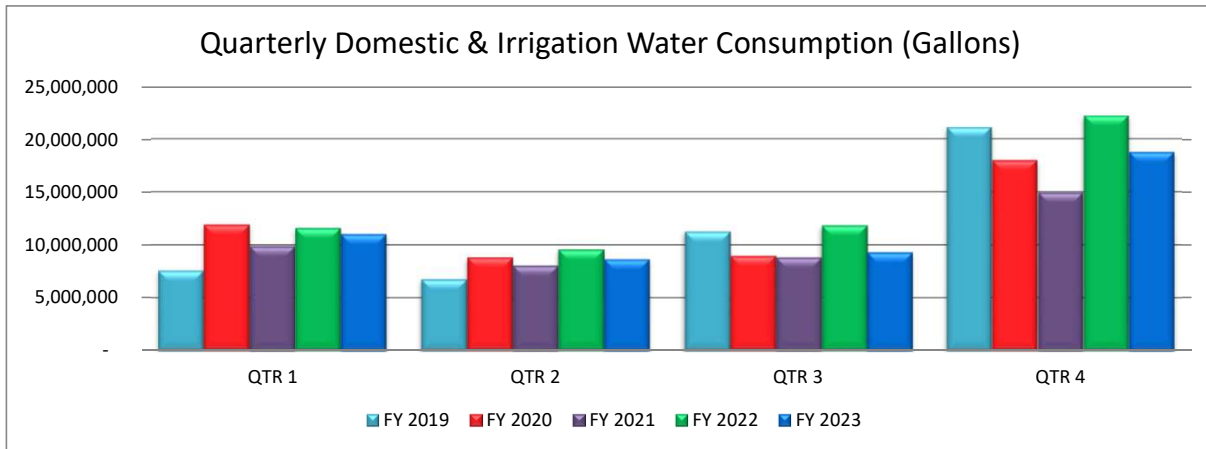
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2019	4,804,003	4,800,637	4,950,213	5,297,230	19,852,083
FY 2020	4,692,780	4,807,295	5,009,399	5,828,824	20,338,298
FY 2021	4,619,466	2,574,092	4,878,317	5,324,926	17,396,801
FY 2022	4,818,702	4,817,619	5,190,042	5,971,370	20,797,733
FY 2023	5,023,103	2,463,893	7,140,310	6,174,197	20,801,503



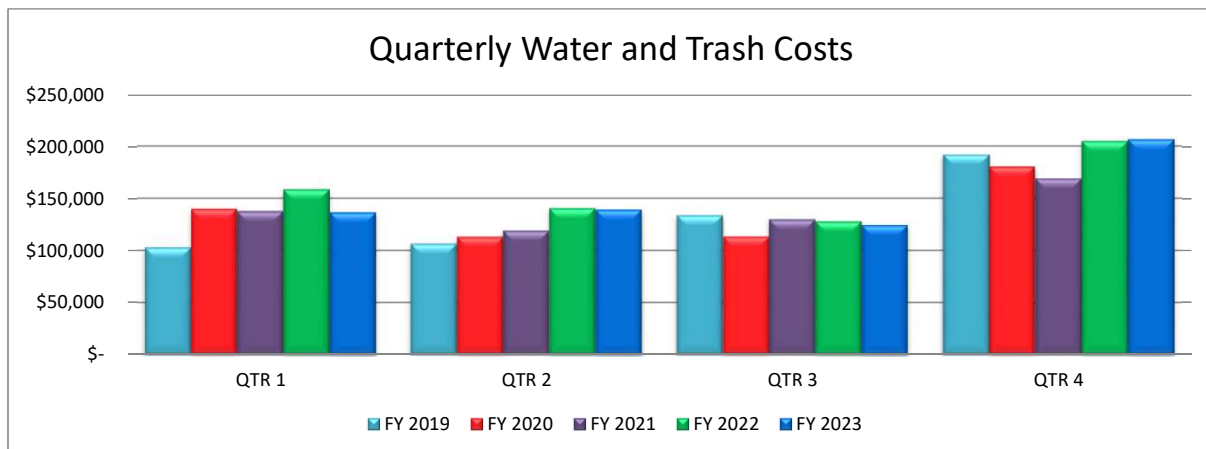
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2019	\$ 286,517	\$ 290,592	\$ 292,099	\$ 312,799	\$ 1,182,007
FY 2020	\$ 281,597	\$ 246,622	\$ 252,280	\$ 285,743	\$ 1,066,241
FY 2021	\$ 242,416	\$ 180,928	\$ 252,156	\$ 275,043	\$ 950,543
FY 2022	\$ 257,616	\$ 261,756	\$ 291,532	\$ 331,723	\$ 1,142,626
FY 2023	\$ 285,481	\$ 192,956	\$ 563,231	\$ 496,980	\$ 1,538,648

*****NOTE: Utility - September Incomplete**

**FY 2023
Facility Stats**



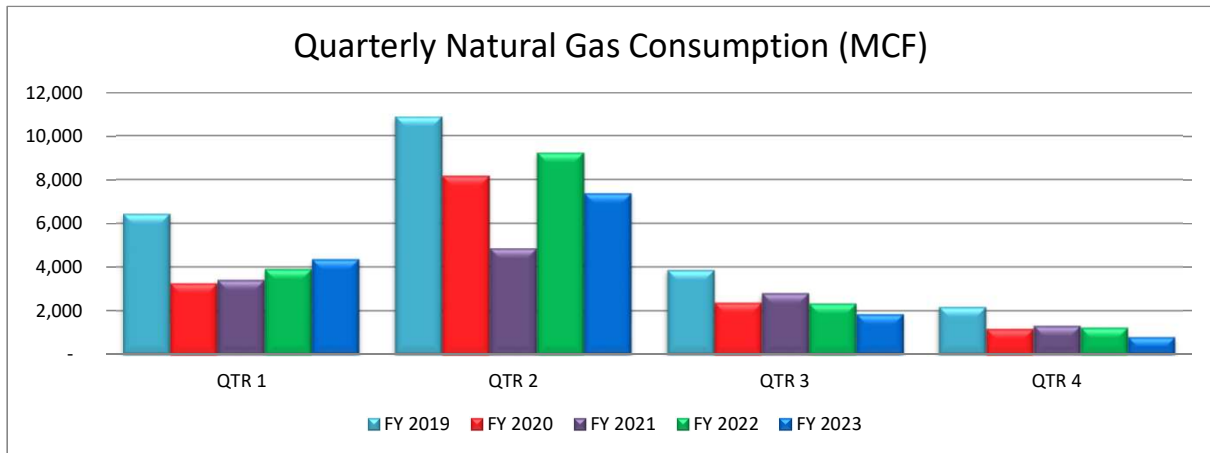
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2019	7,594,300	6,782,000	11,271,300	21,095,300	46,742,900
FY 2020	11,901,300	8,804,100	8,936,100	17,994,800	47,636,300
FY 2021	9,870,500	8,047,700	8,826,100	14,938,600	41,682,900
FY 2022	11,573,500	9,552,200	11,822,000	22,215,400	55,163,100
FY 2023	11,028,200	8,665,414	9,313,200	18,753,274	47,760,088



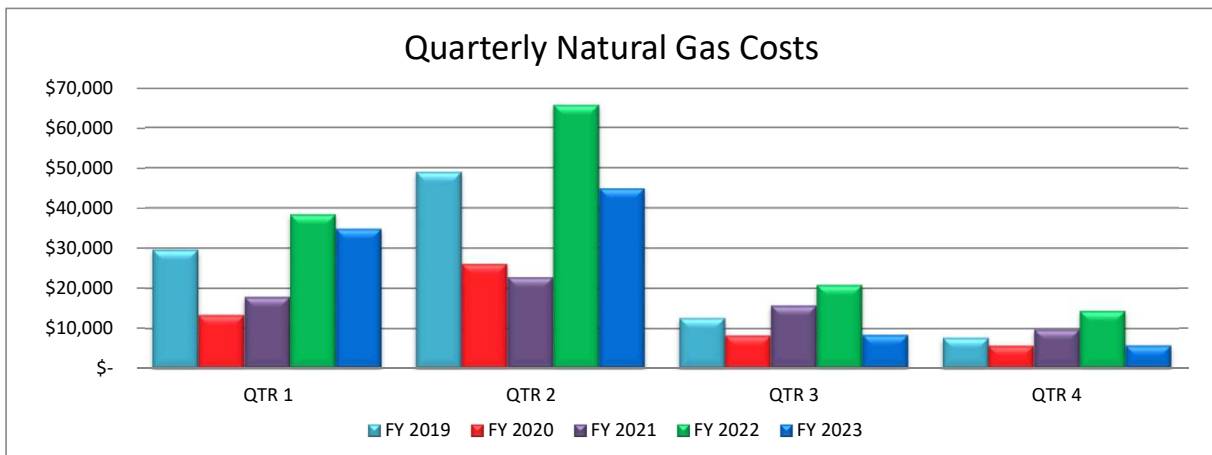
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2019	\$ 102,880	\$ 106,412	\$ 133,623	\$ 191,665	\$ 534,580
FY 2020	\$ 139,713	\$ 113,130	\$ 113,367	\$ 180,322	\$ 546,532
FY 2021	\$ 137,687	\$ 119,138	\$ 129,888	\$ 168,757	\$ 555,470
FY 2022	\$ 158,418	\$ 140,351	\$ 127,598	\$ 204,684	\$ 631,051
FY 2023	\$ 136,548	\$ 139,128	\$ 124,272	\$ 206,344	\$ 606,291

*****NOTE: Water and Trash - September Incomplete**

**FY 2023
Facility Stats**



	QTR 1	QTR 2	QTR 3	QTR 4	Total
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
FY 2022	3,918	9,223	2,339	1,245	16,724
FY 2023	4,371	7,372	1,847	800	14,390



	QTR 1	QTR 2	QTR 3	QTR 4	Total
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
FY 2022	\$ 38,341	\$ 65,577	\$ 20,805	\$ 14,338	\$ 139,061
FY 2023	\$ 34,815	\$ 44,870	\$ 8,346	\$ 5,711	\$ 93,742

*****NOTE: Gas - September Incomplete**

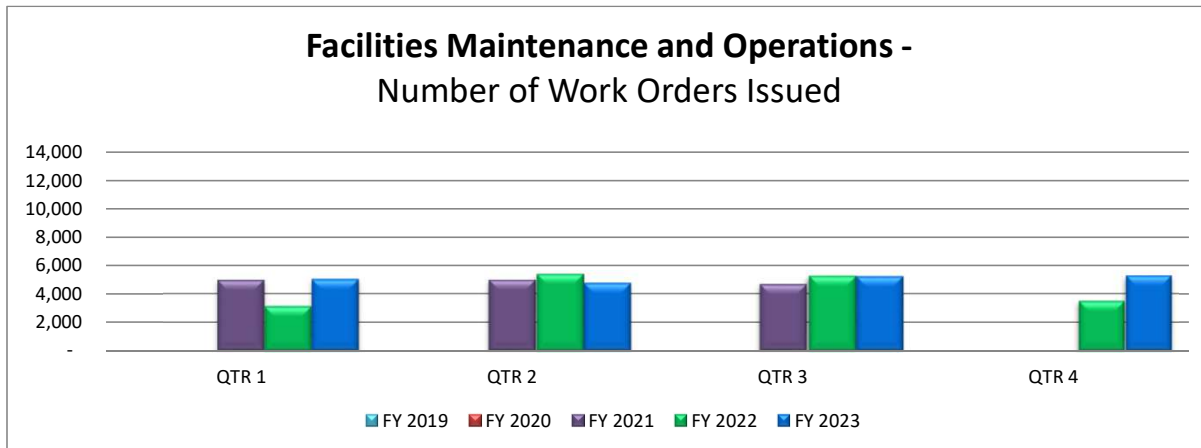
**FY 2023
Facility Stats**

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.

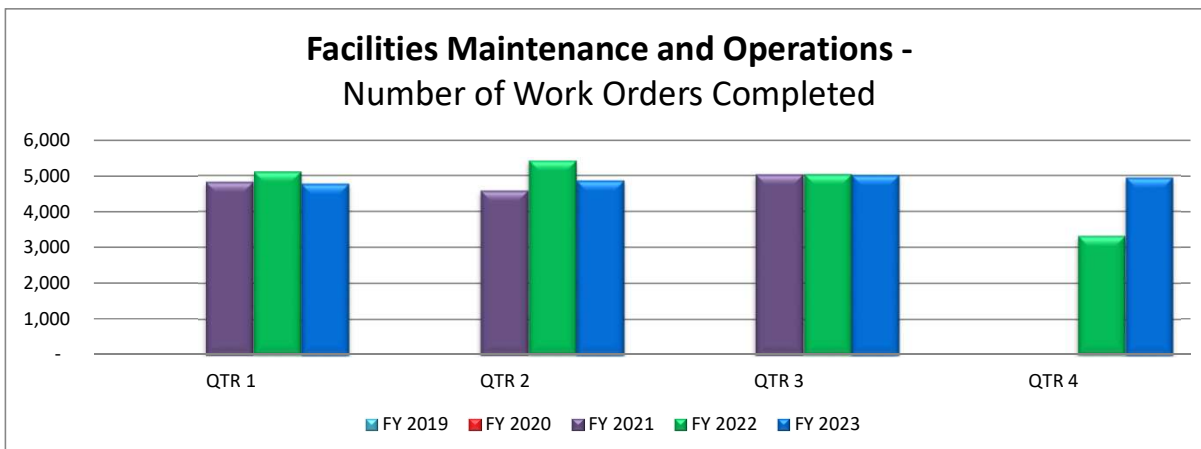
FY 2023 Goals & Objectives

- 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.



***NOTE: FY19-20 Documentation missing due to new Munis System.

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

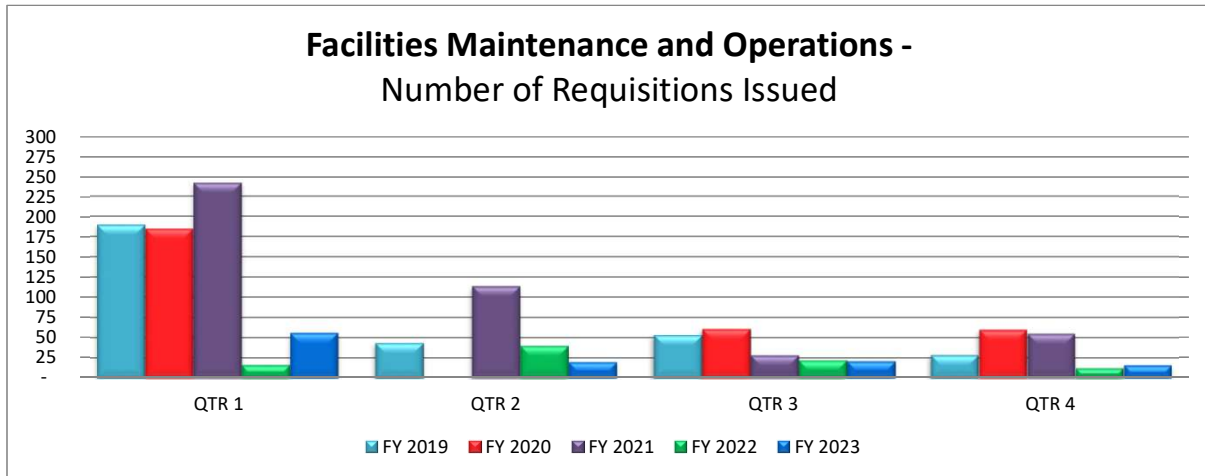


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**NOTE: Work orders- 4th quarter incomplete due to errors on Munis reports

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

**FY 2023
Facility Stats**



	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2019	190	44	54	29	317
FY 2020	185	-	61	60	306
FY 2021	242	114	28	55	439
FY 2022	16	40	22	12	90
FY 2023	56	20	21	16	113

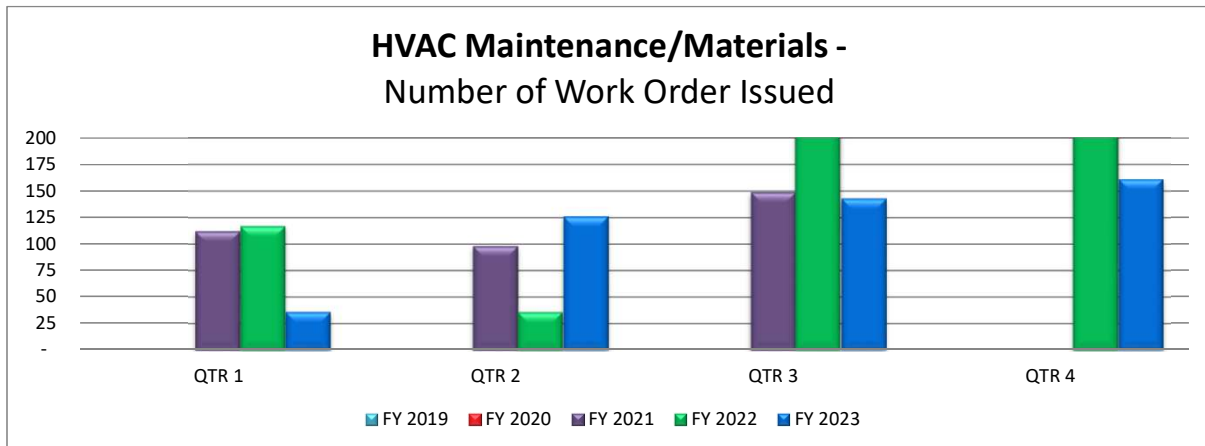
HVAC MAINTENANCE

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 2023 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

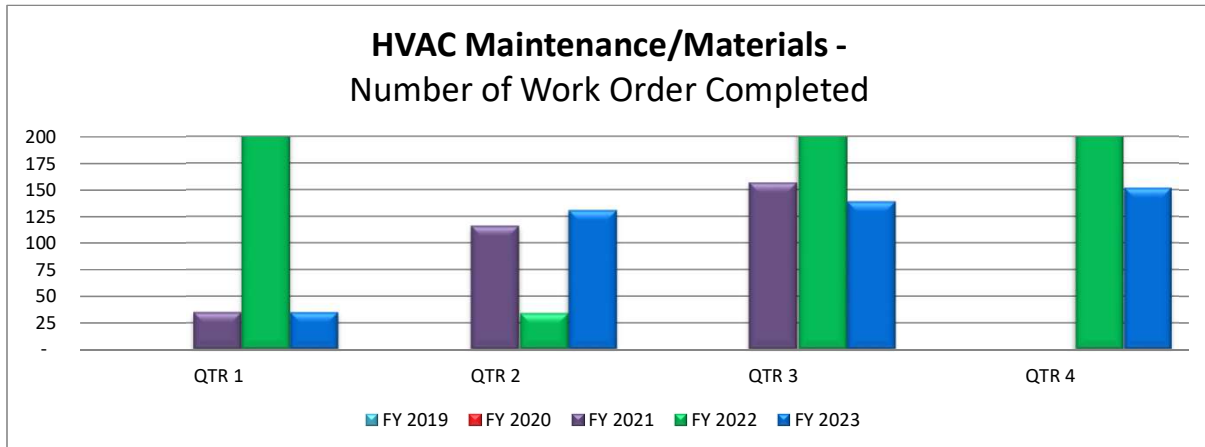


	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2019	-	-	-	-	-
FY 2020	-	-	-	-	-
FY 2021	112	98	149	-	359
FY 2022	117	36	1,409	314	1,876
FY 2023	36	126	143	161	466

***NOTE: FY19-20 Documentation missing due to new Munis System.

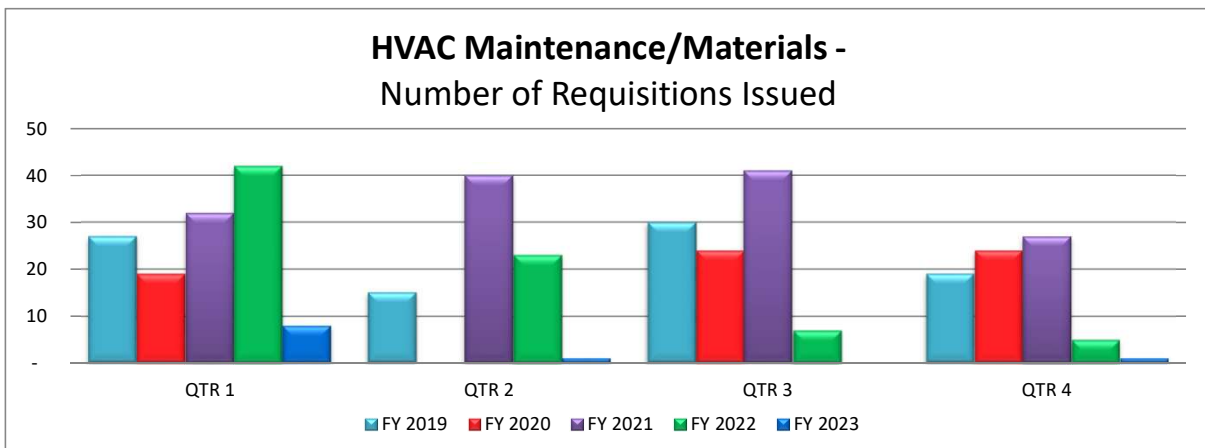
**NOTE: Work orders- 4th quarter incomplete due to errors on Munis reports

**FY 2023
Facility Stats**



	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2019	-	-	-	-	-
FY 2020	-	-	-	-	-
FY 2021	35	116	157	-	308
FY 2022	564	34	1,375	302	2,275
FY 2023	35	131	139	152	457

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	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2019	27	15	30	19	91
FY 2020	19	-	24	24	67
FY 2021	32	40	41	27	140
FY 2022	42	23	7	5	77
FY 2023	8	1	-	1	10

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

**FY 2023
Facility Stats**

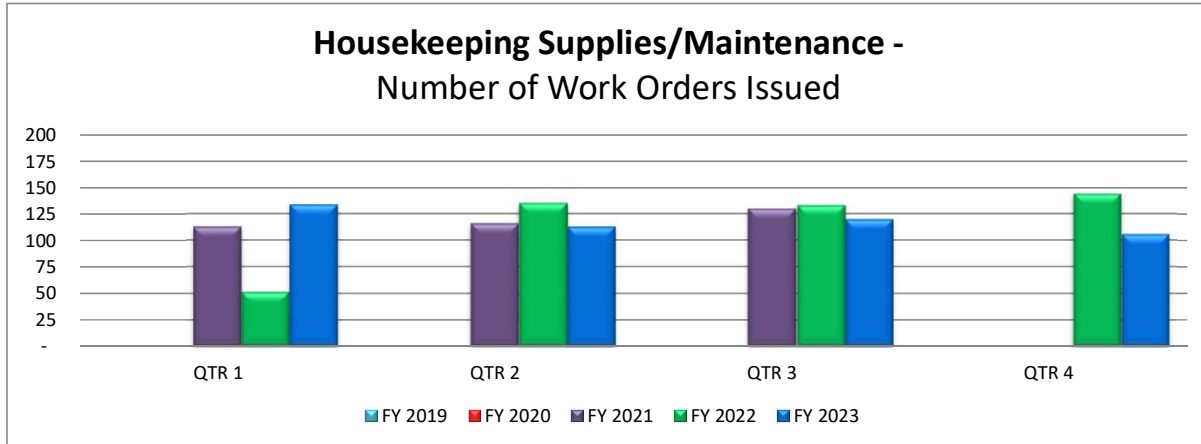
HOUSEKEEPING MAINTENANCE

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 2023 Goals & Objectives

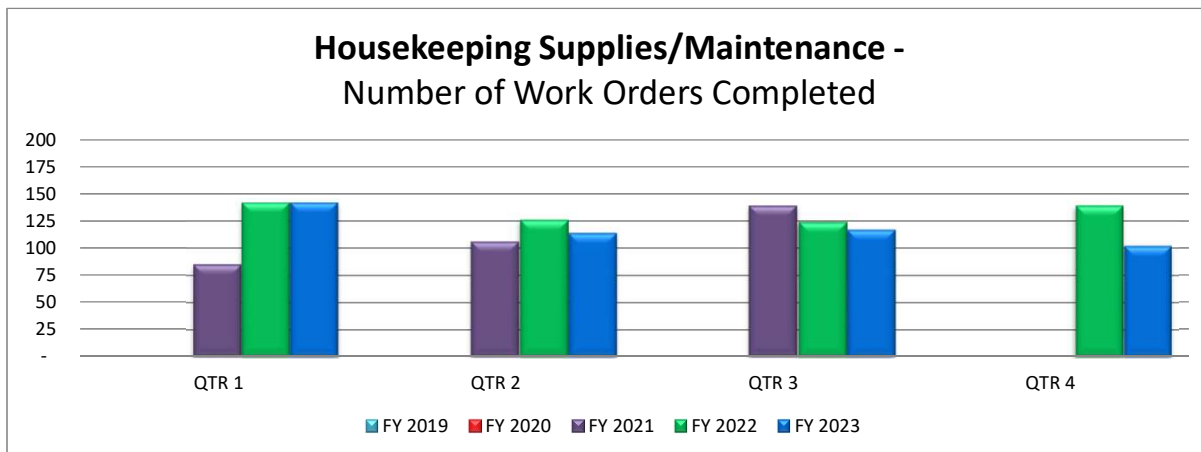
- To promote and protect the public health throughout the county.



	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2019	-	-	-	-	-
FY 2020	-	-	-	-	-
FY 2021	113	116	130	-	359
FY 2022	51	135	133	144	463
FY 2023	134	113	120	106	473

***NOTE: FY19-20 Documentation missing due to new Munis System.

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



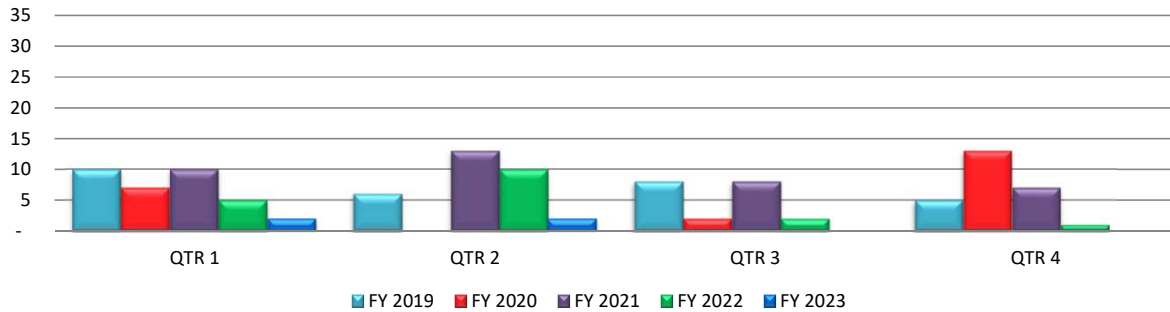
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2019	-	-	-	-	-
FY 2020	-	-	-	-	-
FY 2021	85	106	139	-	330
FY 2022	142	126	124	139	531
FY 2023	142	114	117	102	475

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**FY 2023
Facility Stats**

Housekeeping Supplies/Maintenance - Number of Requisitions Issued



	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2019	10	6	8	5	29
FY 2020	7	-	2	13	22
FY 2021	10	13	8	7	38
FY 2022	5	10	2	1	18
FY 2023	2	2	-	-	4

GROUNDS MAINTENANCE

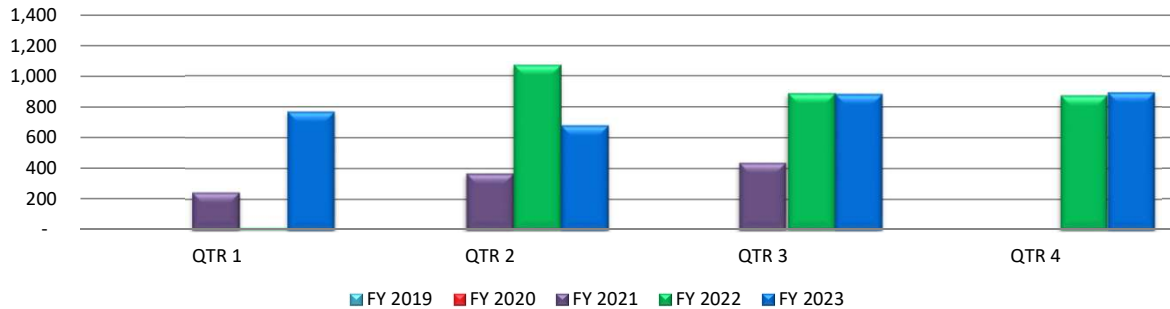
Complete scheduled ground maintenance activities of County facilities each week 90% of the time to comply with City ordinances.

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

FY 2023 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

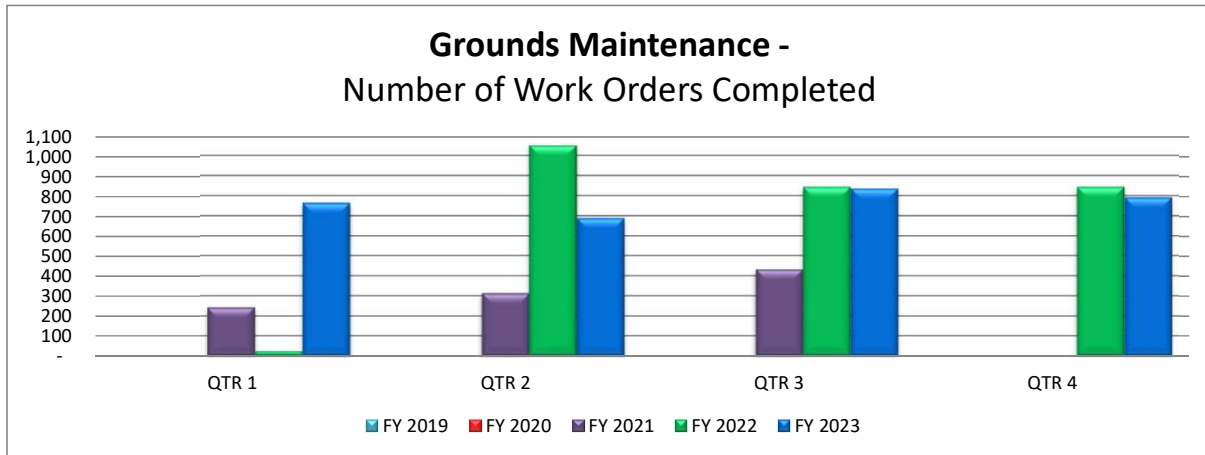


	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2019	-	-	-	-	-
FY 2020	-	-	-	-	-
FY 2021	244	367	436	-	1,047
FY 2022	13	1,071	887	872	2,843
FY 2023	768	680	882	892	3,222

***NOTE: FY19-20 Documentation missing due to new Munis System.

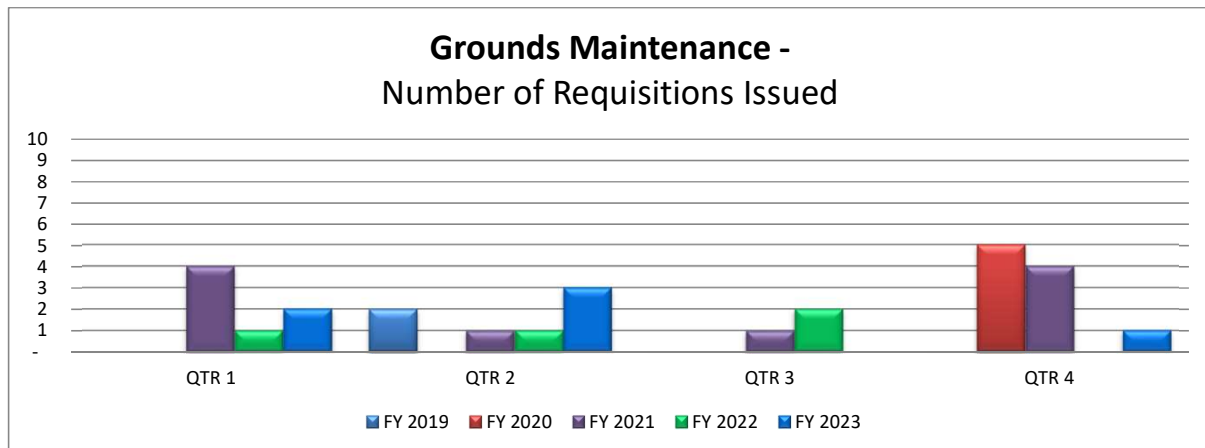
**NOTE: Work orders- 4th quarter incomplete due to errors on Munis reports

**FY 2023
Facility Stats**



	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2019	-	-	-	-	-
FY 2020	-	-	-	-	-
FY 2021	243	313	433	-	989
FY 2022	23	1,052	845	845	2,765
FY 2023	765	689	837	792	3,083

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



	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2019	-	2	-	-	2
FY 2020	-	-	-	5	5
FY 2021	4	1	1	4	10
FY 2022	1	1	2	-	4
FY 2023	2	3	-	1	6

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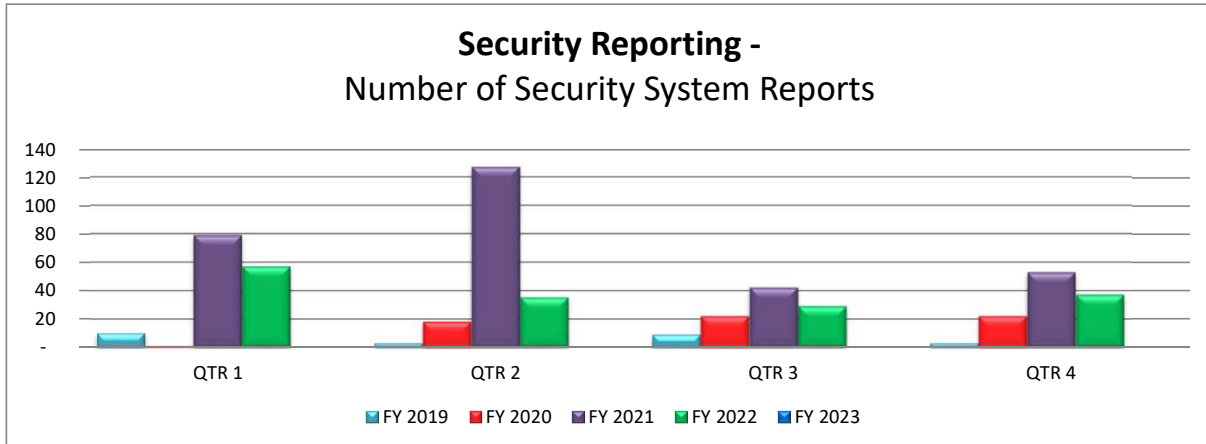
**FY 2023
Facility Stats**

SECURITY REPORTING

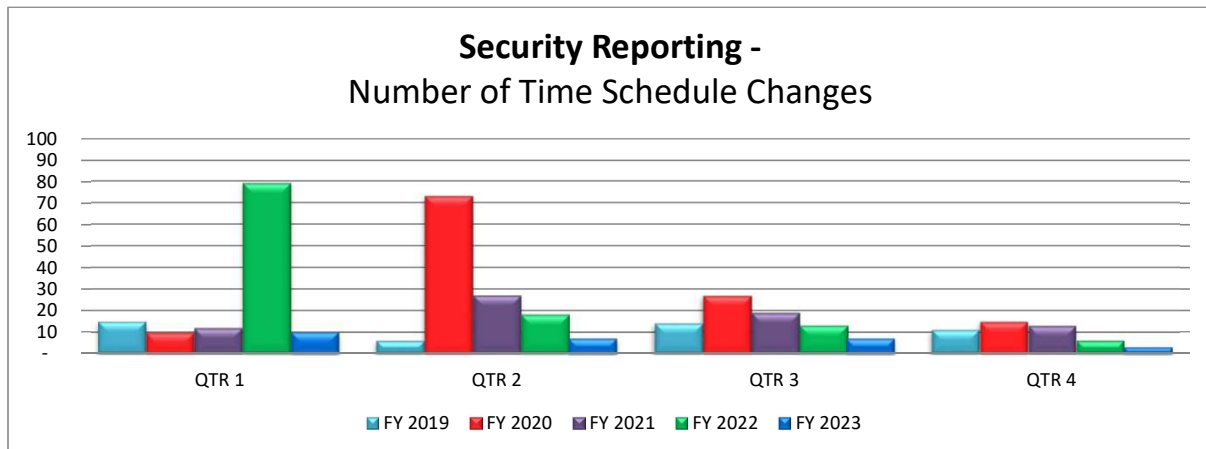
Ensure security system meets demands of Homeland Security and County.
Description of measure as reported from Facilities Department.

FY 2023 Goals & Objectives

- Timely service repairs; provide information required.



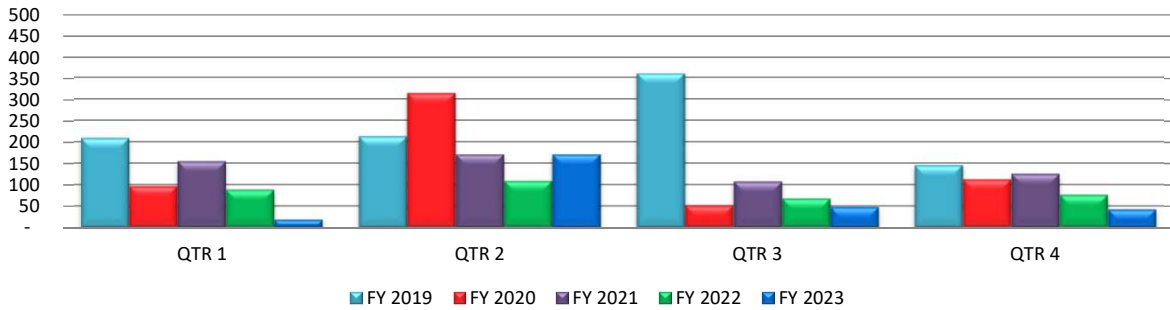
	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2019	10	3	9	3	25
FY 2020	1	18	22	22	63
FY 2021	79	127	42	53	301
FY 2022	57	35	29	37	158
FY 2023	-	-	-	-	-



	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2019	15	6	14	11	46
FY 2020	10	73	27	15	125
FY 2021	12	27	19	13	71
FY 2022	79	18	13	6	116
FY 2023	10	7	7	3	27

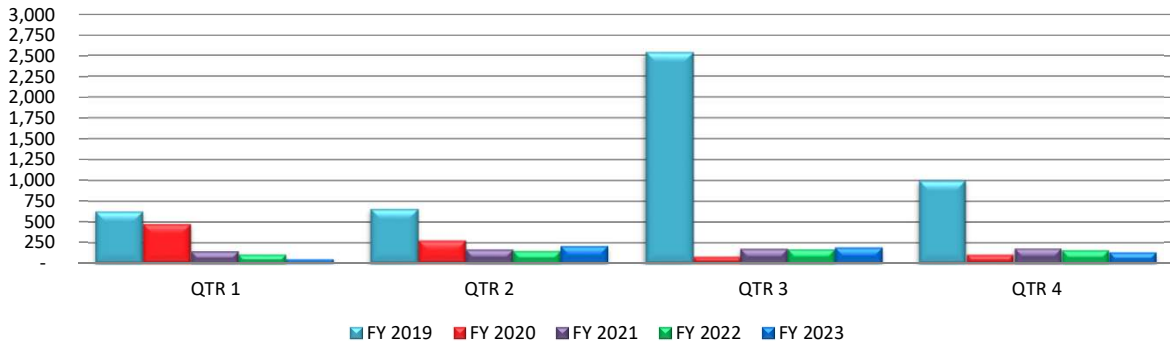
**FY 2023
Facility Stats**

Security Reporting - Number of Access Changes

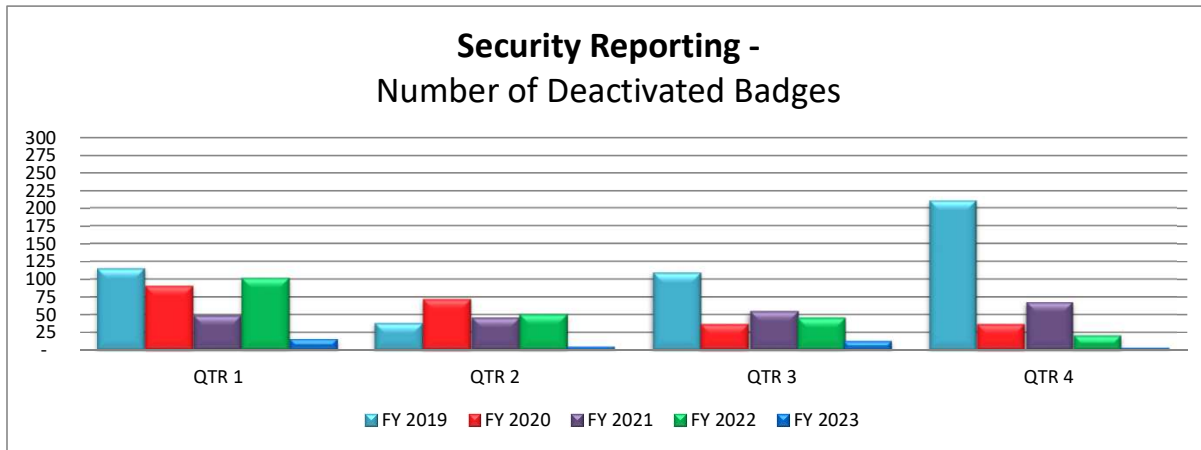


	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2019	210	214	360	147	931
FY 2020	96	314	51	112	573
FY 2021	155	171	108	126	560
FY 2022	88	109	67	76	340
FY 2023	19	171	49	43	282

Security Reporting - Number of Activated Badges



	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2019	626	657	2,538	999	4,820
FY 2020	477	276	80	105	938
FY 2021	148	168	177	184	677
FY 2022	109	151	172	159	591
FY 2023	50	211	192	135	588



	QTR 1	QTR 2	QTR 3	QTR 4	Total
FY 2019	116	39	110	211	476
FY 2020	91	72	37	37	237
FY 2021	49	46	55	68	218
FY 2022	102	51	46	21	220
FY 2023	16	5	13	3	37