COLLIN COUNTY

Budget & Finance
210 S. McDonald Street
Suite 636
McKinney, Texas 75069
www.collincountytx.gov

FACILITIES/UTILITIES STATISTICS

DESCRIPTION

Facilities – Total Work Orders Per Month

- Monthly total of all work orders created.

Facilities – Average Hours Worked per Work Order

- Average time (hours worked) on a work order for the month.

Total Hours per Month

- Total hours expended for the month on work orders.

Total Utility Expenditures (All Facilities)

- Aggregate total of *ALL* utility expenditures (for All Facilities) by fiscal year.

Total Utility Expenditures (All Facilities) by Type

- Aggregate total of all *Natural Gas* and *Water/Trash Service* costs (All Facilities) by fiscal year.

Total Power Service Expenditures (All Facilities)

- Aggregate total of all *Power Service* costs (All Facilities) by fiscal year.

Total Utilities – *By Location* (i.e. Courthouse, Justice Center, etc.)

- Aggregate total of *ALL* utility expenditures (for *Each* Facility) by month.
- Central Plant, Jail, Minimum Security, Animal Shelter & Juvenile Detention all use the same meter.
- *Note: Courthouse Annex B (as part of the sale of the CC Government Center to City of McKinney) was vacated at the end of FY2007 – hence no utility expenses after FY2007. Utility expenditures for the other Government Center locations, such as McDonald St. Courthouse and Courthouse Annex A will be similarly affected as they are vacated; however this will likely be during FY2009, when the new CC Administration Building is ready.*

COLLIN COUNTY

Budget & Finance
210 S. McDonald Street
Suite 636
McKinney, Texas 75069
www.collincountytx.gov

FACILITIES/UTILITIES STATISTICS – ANALYSIS CONT'

ANALYSIS

Facilities – Total Work Orders (Totals)

Work orders increased significantly in May 2006 from creation of new tasks and greater usage of the work order system.

- FY 2005 = 14,268
- FY 2006 = 24,314 70% increase
- FY 2007 = 38,204 57% increase
- FY 2008 = 38,493 no change
- FY 2009 = 38,188 no change
- FY 2010 = 39,435 3% increase
- FY 2011 = 9,277

Facilities – Total Work Order Hours (Totals)

- FY 2005 = 47,266
- FY 2006 = 41,019 13% decrease
- FY 2007 = 50,188 22% increase
- FY 2008 = 50,928 1% increase
- FY 2009 = 53,260 4% increase
- FY 2010 = 52,374 2% decrease
- FY 2011 = 13,208

Facilities – Average Hours Worked per Work Order

- FY 2005 = 3.30
- FY 2006 = 1.59 51% decrease
- FY 2007 = 1.13 28% decrease
- FY 2008 = 1.13 no change
- FY 2009 = 1.15 1% increase
- FY 2010 = 1.18 3% increase
- FY 2011 = 1.17

COLLIN COUNTY

Budget & Finance
210 S. McDonald Street
Suite 636
McKinney, Texas 75069
www.collincountytx.gov

FACILITIES/UTILITIES STATISTICS – ANALYSIS CONT'

Total Utility Expenditures (All Facilities)

- FY 2005 = 2,720,293
- FY 2006 = 2,669,074 1% decrease
- FY 2007 = 3,148,745 17% increase
- FY 2008 = 4,134,536 31% increase
- FY 2009 = 3,356,518 18% decrease
- FY 2010 = 2,901,869 14% decrease
- FY 2011 = 450,626

Total Utility Expenditures (All Facilities) by Type

Natural Gas

- FY 2005 = 260,614
- FY 2006 = 337,225 29% increase
- FY 2007 = 293,015 13% decrease
- FY 2008 = 351,479 19% increase
- FY 2009 = 233,516 33% decrease
- FY 2010 = 264,344 13% increase
- FY 2011 = 14,038

Water/Trash

- FY 2005 = 376,407
- FY 2006 = 371,790 1% decrease
- FY 2007 = 378,919 1% increase
- FY 2008 = 410,879 8% increase
- FY 2009 = 490,944 19% increase
- FY 2010 = 473,429 4% decrease
- FY 2011 = 77,762

Power

- FY 2005 = 2,083,272
- FY 2006 = 1,960,058 5% decrease
- FY 2007 = 2,476,811 26% increase
- FY 2008 = 3,372,179 36% increase
- FY 2009 = 2,632,058 21% decrease
- FY 2010 = 2,164,097 18% decrease
- FY 2011 = 358,826