

**Facilities Stats FY2013**

Department/Office Purpose		Maintain all county facilities in a cost effective manner that is environmentally friendly, life safety code and legislatively compliant and to preserve the aesthetics that reflect the strategic goals of Collin County.							
Priority #	Major Program	Goals & Objectives	Measures	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Comments/Footnotes/Statutory Authority	
1	Utility Usage/Costs	Goal & Objective #1: Mandatory - Continue to meet State mandated energy efficiency by using energy management technology, i.e. Power logic, thermal storage and variable frequency drives. Cut energy usage by 5% annually for a ten year period, beginning September 1, 2011. Monitoring of electrical metering system.	Gross Square Footage	1,727,897	1,605,137	1,605,137	1,605,137	Mandatory: Senate Bill #898/Supports countywide goals #1 and 5	
			Quarterly kWh consumption	7,631,036	4,671,594	4,721,309	6,251,215		
			Quarterly electrical cost	\$ 647,442.00	\$ 405,908.64	\$ 396,750.79	\$515,556.20		
			Quarterly domestic & irrigation water consumption (gallons)	18,386,100	10,908,100	18,452,500	23,148,400		
			Quarterly water & trash cost	\$ 142,247.46	\$ 98,589.55	\$ 129,132.43	\$152,240.93		
			Quarterly natural gas consumption (mcf)	13,293.5	8,620.30	3,998.2	2,225.4		
			Quarterly natural gas cost	\$ 55,003.00	\$ 47,711.39	\$ 24,385.53	\$15,763.35		
	Related directly to Countywide goal #	To provide quality public services in a cost-effective manner.	Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep			
2	Facilities Maintenance Operations	Goal #1: To have less than 1% loss.	Facilities Supplies Inventory Report	\$224,492.31 (870 items)	\$231,549.55 (871 Items)	\$227,816.30 (871 Items)	\$223,647 (869 Items)		
			# of work orders issued	10,115	9,789	10,111	10,335		
			% of scheduled work orders completed	97%	92%	104%	96%		
			# of requisitions issued	61	44	60	68		
			#of work orders completed	10,292	8,982	10,526	9,913		
	Related directly to Countywide goal #	To provide quality public services in a cost-effective manner.	Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep			
3	HVAC Maintenance/Materials	Goal & Objective #1: Mandatory: To complete 90% of schedule work orders in the jail facilities in a timely manner to ensure compliance with jail standards; and to respond to emergency situations that involve life safety codes in all county facilities w	#of work orders issued	134	94	114	106		
			% of scheduled work orders completed	93%	99%	109%	101%		
			# of requisitions issued	12	15	27	17		
			# of work orders completed	124	93	124	107		
				Related directly to Countywide goal #	To provide quality public services in a cost-effective manner.	Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep
4	Housekeeping Supplies/Maintenance		Housekeeping Supplies Inventory Report	\$15,864.50 (13 items)	\$15,722.94 (13 Items)	\$16,484.57 (14 Items)	\$18,378.90 (14 Items)		
			#of work orders issued	405	267	144	127		
			% of scheduled work orders completed	101%	89%	98%	85%		
			#of requisitions issued	14	7	16	17		
			# of work orders completed	410	238	141	108		
	Related directly to Countywide goal #	To promote & protect public health throughout the county.	Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep			
5	Grounds Maintenance	Goal & Objective #1: Mandatory - Complete scheduled ground maintenance activities of County facilities each week 90% of the time to comply with City ordinances.	# of work orders issued	593	529	860	1,021		
			% of scheduled work orders completed	127%	62%	110%	88%		
			# of requisitions issued	0	0	1	1		
			# of work orders completed	752	327	945	898		
				Related directly to Countywide goal #	To provide quality public services in a cost-effective manner.	Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep
6	Security Reporting	Ensure security system meets demands of Homeland Security and County. Timely service repairs; provide information required.	#of security system reports	33	2	5	3		
			#of time schedule changes	6	15	15	9		
			#of access changes	163	471	582	170		
			#of activated badges	182	344	494	393		
			#of deactivated badges	108	170	142	85		