

Facilities Stats FY 2014

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	1,605,137	1,605,137	1,605,137	1,605,137	Mandatory: Senate Bill #898/Supports countywide goals #1 and 5
			Quarterly kWh consumption	5,085,205	5,164,601	2,583,661	2,939,809	
			Quarterly electrical cost	\$ 442,175.27	\$ 349,482.39	\$ 174,935.35	\$195,708.93	
			Quarterly domestic & irrigation water consumption (gallons)	13,522,300	11,525,500	8,942,700	14,125,300	
			Quarterly water & trash cost	\$ 111,084.15	\$ 103,827.90	\$ 77,277.91	\$109,105.41	
			Quarterly natural gas consumption (mcf)	6,578	8,955	232	1,142.0	
			Quarterly natural gas cost	\$ 43,332.69	\$ 64,672.60	\$ 2,767.37	\$7,998.93	
						Oct Nov Dec	Jan Feb Mar	
2	Facilities Maintenance Operations	Goal #1: To have less than 1% loss.	Facilities Supplies Inventory Report	\$227,314.97 (869 Items)	\$232,917.87 (871 Items)	\$222,573.06 (871 Items)	232847.58 (871 Items)	
			# of work orders issued	9,672	9,163	9,711	10,232	
			% of scheduled work orders completed	99%	97%	103%	98%	
			# of requisitions issued	94	56	104	67	
			#of work orders completed	9,758	8,898	10,034	10,071	
						Oct Nov Dec	Jan Feb Mar	
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.	# of work orders issued	100	107	103	104	
			% of scheduled work orders completed	98%	101%	92%	101%	
			# of requisitions issued	29	24	26	20	
			# of work orders completed	102	109	95	106	
						Oct Nov Dec	Jan Feb Mar	
4	Housekeeping Supplies/Maintenance		Housekeeping Supplies Inventory Report	\$16,204.43 (14 Items)	\$17,407.40 (14 Items)	\$13,850.08 (14 Items)	\$15,006.03 (14 Items)	
			# of work orders issued	151	133	140	186	
			% of scheduled work orders completed	97%	94%	87%	81%	
			# of requisitions issued	11	11	10	8	
			# of work orders completed	157	125	122	150	
						Oct Nov Dec	Jan Feb Mar	
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	579	482	615	1,011	Mandatory/City Ordinance
			% of scheduled work orders completed	88%	65%	133%	97%	
			# of requisitions issued	1	1	7	1	
			# of work orders completed	655	315	819	977	
						Oct Nov Dec	Jan Feb Mar	
6	Security Reporting	Ensure security system meets demands of Homeland Security and County. Timely service repairs; provide information required.	# of security system reports	1	9	3	10	
			# of time schedule changes	17	18	11	14	
			# of access changes	321	311	204	233	
			# of activated badges	192	255	490	251	
			# of deactivated badges	76	66	107	88	
						Oct Nov Dec	Jan Feb Mar	