

# HC Facilities Department – % of Hrs for Proactive vs. Reactive Work-T

## Performance Measure

Percentage of Man Hours used for Proactive (preventative maint.) work versus Reactive (on demand) work for Trades.

## Objective

The goal is to track the amount of man hours used to maintain equipment vs. responding to customer needs.

## Analysis

The Building Trades Division handles construction, alteration, remodeling and repair work as needed in all buildings managed by the Department of County Facilities. Very little of their work can be assigned as Preventative Maintenance. Therefore, unlike a typical construction trade, their work would be very difficult to predict or define in any specification section if outsourcing was considered. The range in types of work orders that are assigned to these trades mainly fall into an emergency repair to a building system (electric and water), non emergency repair to a building system, repair to finishes and/or furnishings, alterations to any of the above, minor new construction requests, minor remodeling requests, and requests from elected officials in regards to any of the above. This division includes Carpenters, Electricians, Painters, Plasterers, and Plumbers.

Month/ Total Hours	Pro./ PM	React./ OD	Total	% of Total
January	21.75	1669.7	1691.45	1.30
February	28.75	2081.75	2110.50	1.38
March	24.25	1800.47	1824.72	1.35
April	18	1607.55	1625.55	1.12
May	29	1630.75	1659.75	1.78
June	40.75	1596.27	1637.02	2.55
July	19.50	1823.75	1843.25	1.07
August	10	1667.75	1677.75	0.6
September	34.75	1702	1736.75	2.04
October				
November				
December				
YTD Total	226.75	15579.99	15806.74	1.46

