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

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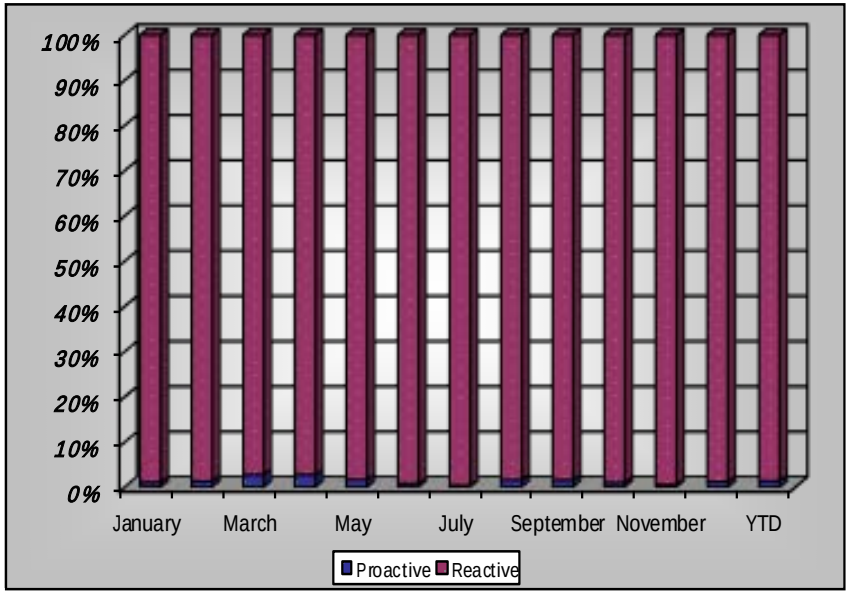
Performance Measure

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. January 2014 seen an unusual increase in the number of OD work hours due to the 1/7/2014 emergency water leak at the 800 Broadway building.

Month/ Total Hours	Pro./ PM	React./ OD	Total	% of Total
January	22.25	1896.75	1919	1.16
February	28.25	2029	2057.25	1.37
March	52	1805.25	1857.25	2.80
April	41.75	1452.50	1494.25	2.79
May	34	1926.50	1960.50	1.73
June	14	1683.75	1697.75	0.83
July	9	1917.35	1926.35	0.47
August	31.50	1894.70	1926.20	1.66
September	24.75	1510.75	1535.50	1.64
October	22	2018	2040	1.09
November	9.5	1689.15	1698.65	0.56
December	20.5	1594.25	1614.75	1.27
YTD Total	309.5	21417.95	21727.45	1.43