

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	42	2718.25	2760.25	1.55
February	8.25	2056.25	2064.5	0.40
March	25	2154.5	2179.5	1.16
April	54.25	2639.25	2693.5	2.06
May	79.5	2038.75	2118.25	3.9
June	74	1979.25	2053.25	3.74
July	36	2571	2607	1.38
August	36.5	2958.75	2995.25	1.22
September	70.75	2432.54	2503.29	2.83
October	23.75	2040.76	2064.51	1.16
November	69.75	2213.99	2283.74	3.05
December	62.75	3250	3312.75	1.93
YTD Total	582.5	29053.29	29635.79	2.01

