2012-2013 Assessment Report
Department/Unit: In-House Construction

Asst. VP Facilities

In-House Construction

Expected Outcome 1: Bill out available hours at 94% or greater.
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Assessment Method 1: Track available hours and actual hours billed out per month.

Assessment Method Description
Track available hours billed to projects per month. Available hours are defined as total ours worked minus training time, leave time and holiday time. Actual hours billed consist of hours billed out to various projects as of the last day of indicated month. Billable overtime hours are considered over and above available hours.

Findings
During FY13 we tracked our available hours billed each month. During the twelve month period our available hours billed per month ranged from a high of 107.48% in December 2012 to a low of 81.78% in April of 2013. However our average for the year was 93.22%. The months that exceeded 100% were due to overtime hours. Missing our projected goals of billing could cause our labor rate to increase for the next year in order to make up any shortfall. While our average for the rating period was slightly below our target, we close enough that it did not adversely affect our labor rate for FY14.

How did you use findings for improvement?
We use our findings to attempt to balance our workload by better scheduling projects and using TES and Term employees to meet the peak demands. This allows us to keep our full time work force at a level that minimizes unbillable time since TES and Term employees can be terminated when the work they were hired for ends. We also use these findings in order to make more accurate assumptions when establishing or revising our labor rates for future periods.

Additional Comments
Assessment Method 2: Close as many projects as we open.

Assessment Method Description
We track the number of projects closed against the number of new projects received each month for the assessment period. Keeping these two statistics close keeps our unit from building up an excessive backlog of work.
Findings
During FY13 we received 113 new projects and closed 114. The number of new projects received each month varied from a high of 18 in May of 2013 to a low of 3 in December if 2012 giving us an average of 9.42/month. The number of projects closed each month varied from a high of 15 in April 2013 to a low of 0 in March 2013 giving us an average of 9.5/month. While our numbers varied slightly, we met our goal for the rating period.

How did you use findings for improvement?
We will continue to monitor closing projects closely in order to minimize our backlog. By keeping our backlog minimized, we are able to be more responsive to current and/or urgent construction needs on campus. When our backlog is minimized, we are able to concentrate on the work at hand instead of worrying about obsolete projects when we have current ones that need to be completed.

Additional Comments