

Hours Not Worked Human Resources



KPI Owner: Sherri Toohey-Taylor

Process: Time and Attendance

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13 average rate 2.24% Goal: Compared to FY14, maintain the number of hours not worked at <=1.82% of the total number of hours worked. Benchmark: Local Government rate of 2%	Data Source: Payable Time PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: Bureau Labor Statistics	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total # of hrs. per month employees were not at work performing normal job functions (excludes vacations & holidays), rate calculated by dividing by total standard hours Why Measure: Better understand culture impact on employee attendance Next Improvement Step: Identify and diagnose root causes of what makes performance less than desirable

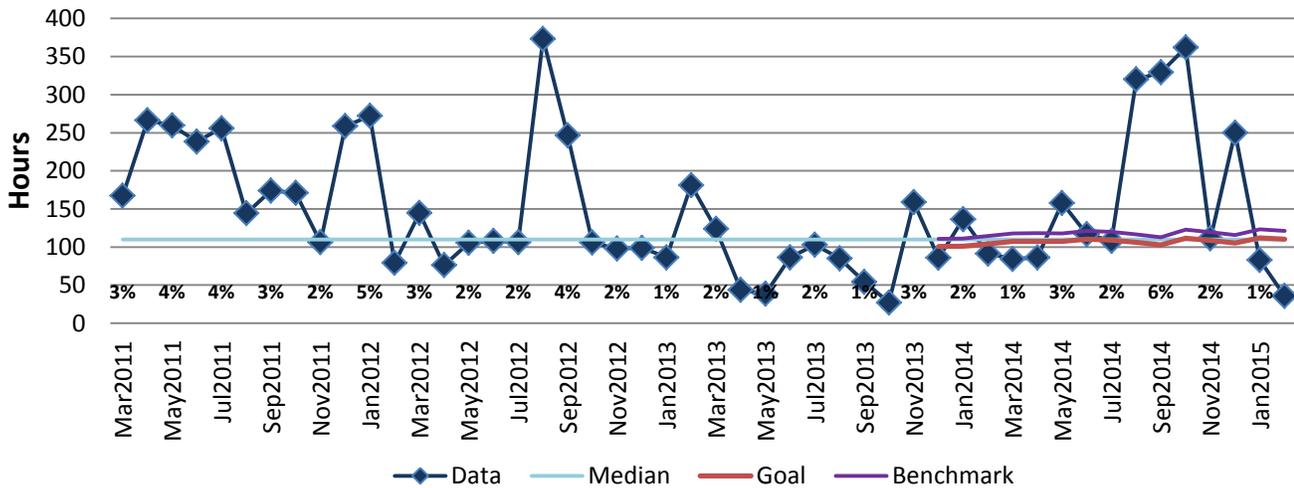
How Are We Doing?

Mar2014-Feb2015 12 Month Goal	Mar2014-Feb2015 12 Month Actual		Feb2015 Goal	Feb2015 Actual	
1,299	2,044		110	36	
Hours	Hours		Hours	Hours	

Hours Not Worked



Good



Mar2014-Feb2015 Pareto Analysis

