

Hours Not Worked Office of Management & Budget



KPI Owner: Daniel Frocht

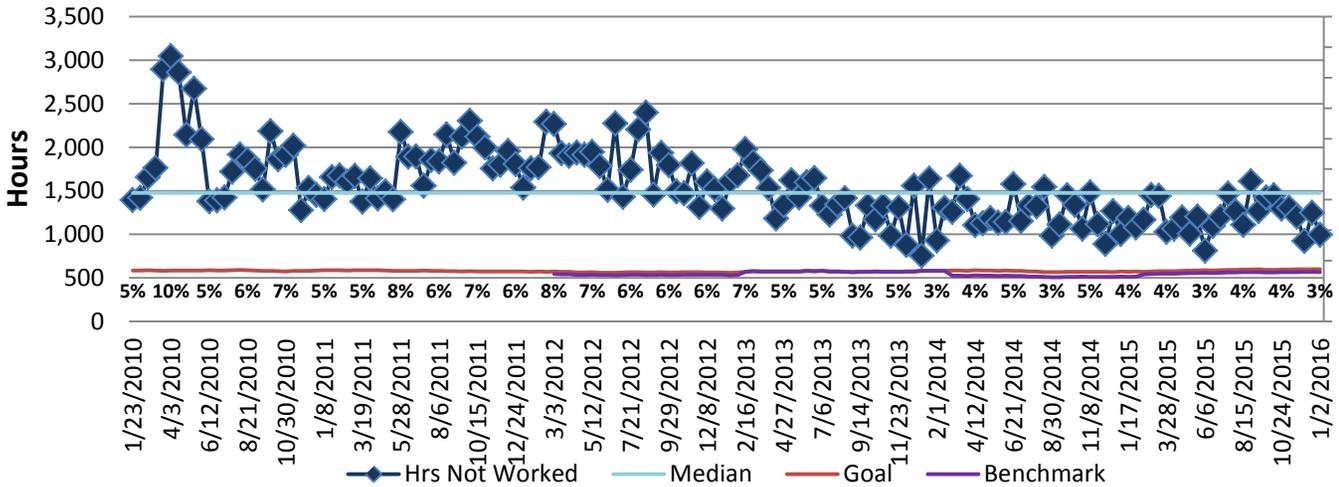
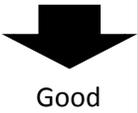
Process: Time and Attendance

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15 (Jul2014: 2,685 hours) Goal: 2% of Total Opportunities (BLS) Benchmark: Local Government Rate of 1.9%	Data Source: Payable Time PeopleSoft Goal Source: Scope Summary 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: Continue to address sick leave since it's the biggest driver of this KPI

How Are We Doing?

01.04.15-01.02.16 12 Month Goal	01.04.15-01.02.16 12 Month Actual		12.20.15-01.02.16 Goal	12.20.15-01.02.16 Actual	
15,276	31,508	⬇	598	998	⬇
Hours	Hours		Hours	Hours	

Hours Not Worked



01.04.15-01.02.16 Pareto Analysis

