

Hours Not Worked Economic Development



KPI Owner: Scott Herrmann

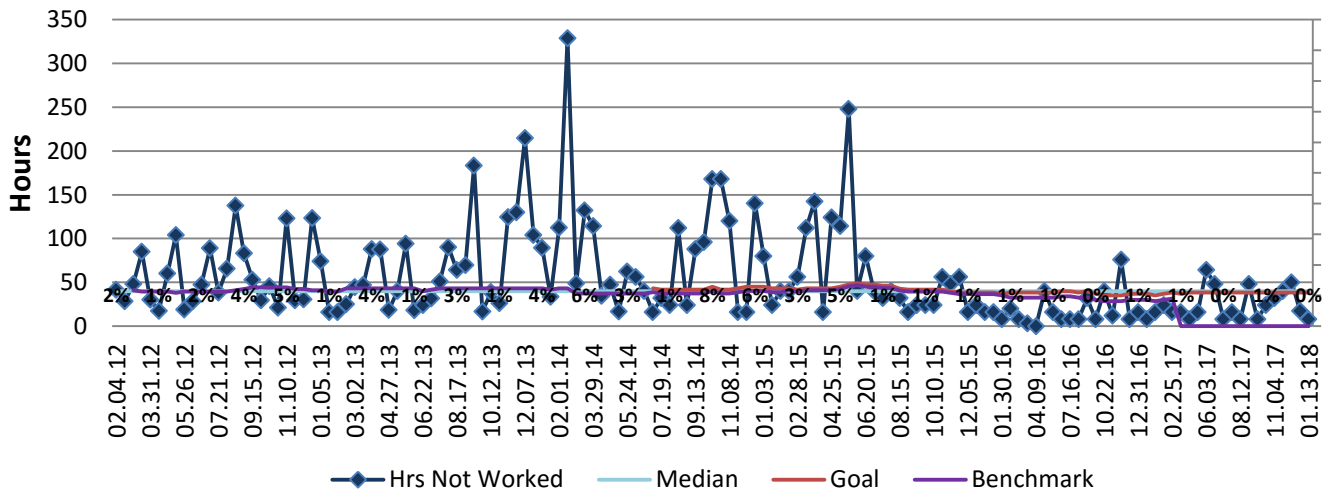
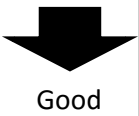
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13, 785.25 hours Goal: Reduce number of hours not worked to 2% of all hours on payroll Benchmark: Local Government Rate of 1.7%	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 monitor to ensure hours maintained at current level

How Are We Doing?

01.15.17-01.13.18 12 Month Goal	01.15.17-01.13.18 12 Month Actual		12.16.17-01.13.18 Goal	12.16.17-01.13.18 Actual	
422	476	⬇️	38	8	⬆️
Hours	Hours		Hours	Hours	

Hours Not Worked



01.15.17-01.13.18 Pareto Analysis

