

Hours Not Worked Emergency Services



KPI Owner: Tonya Sangester

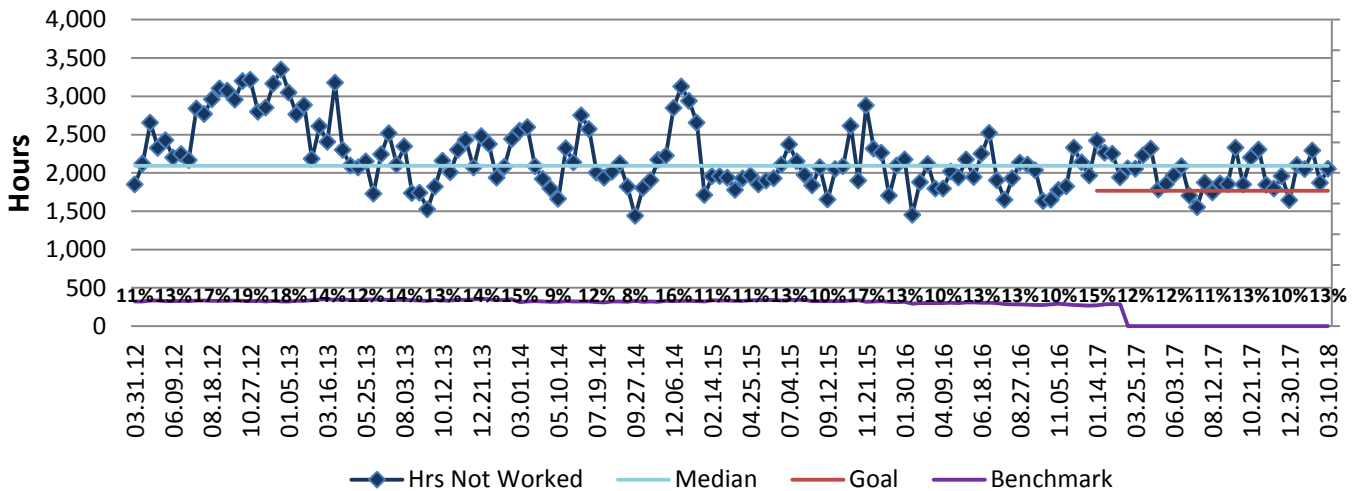
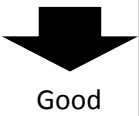
Process: Staffing Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY17 - 1,994 biweekly average hours Goal: Reduce hours not worked to 1,768 hours per pay period (1 standard deviation below FY17 average) 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 5: Pilot short term and/or long term solutions 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 work on monitoring FMLA and sick policies. 12 hour shift schedule in Comm Center pilot

How Are We Doing?

03.12.17-03.10.18 12 Month Goal	03.12.17-03.10.18 12 Month Actual		02.25.18-03.10.18 Goal	02.25.18-03.10.18 Actual	
45,968	51,161		1,768	2,053	
Hours	Hours		Hours	Hours	

Hours Not Worked



03.12.17-03.10.18 Pareto Analysis

