

Hours Not Worked Public Health & Wellness



KPI Owner: Chief of Staff, Jon Moore

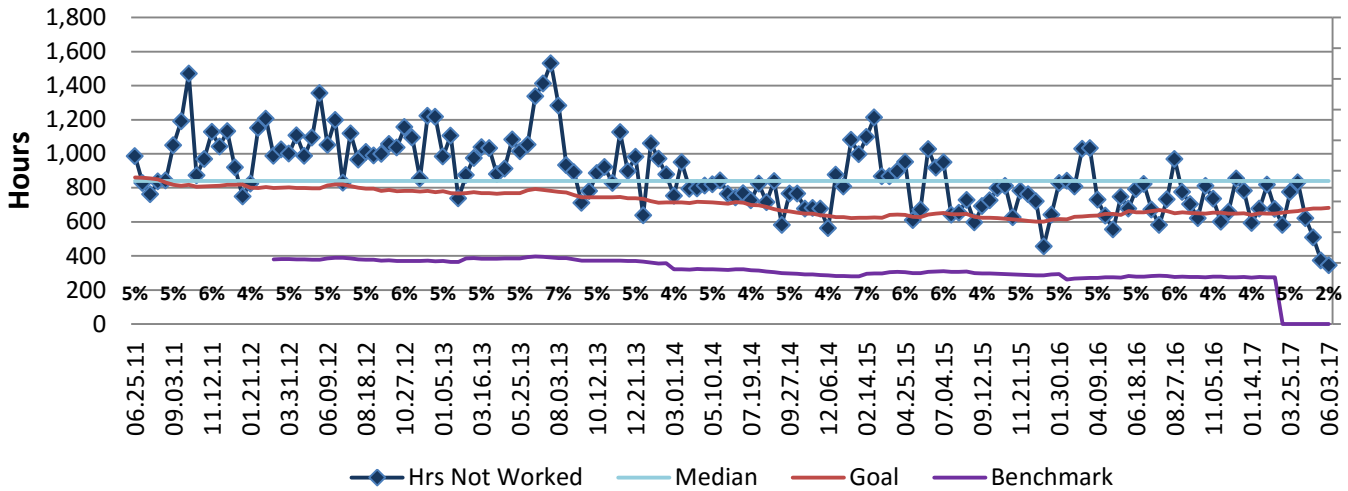
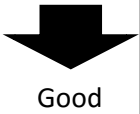
Process: Time and Attendance

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY12 monthly average rate of 4.5% Goal: Reduce hours not worked to 4% of the total hours earned in a month by June 30, 2015. Benchmark: Local Government rate of 2%	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: Ensure policies are being applied and enforced

How Are We Doing?

06.05.16-06.03.17 12 Month Goal	06.05.16-06.03.17 12 Month Actual		05.21.17-06.03.17 Goal	05.21.17-06.03.17 Actual	
17,098	17,920		683	344	
Hours	Hours		Hours	Hours	

Hours Not Worked



06.05.16-06.03.17 Pareto Analysis

