

Hours Not Worked Emergency Services



KPI Owner: Tonya Sangester

Process: Staffing Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 2,087 biweekly avg hours - CY15 Goal: Reduce hours not worked to 9.9% or 300 hrs per pay period (1 standard deviation below CY2015 avg) Benchmark: Local Government Rate of 1.7%	Data Source: Payable Time PeopleSoft Goal Source: Dept Management Team Benchmark Source: Bureau Labor Statistics	Plan-Do-Check-Act Step 4: Generate and prioritize potential 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: Partner with HR to improve FMLA processees including supervisor training. Continue injury reduction efforts and analyze sick usage data.

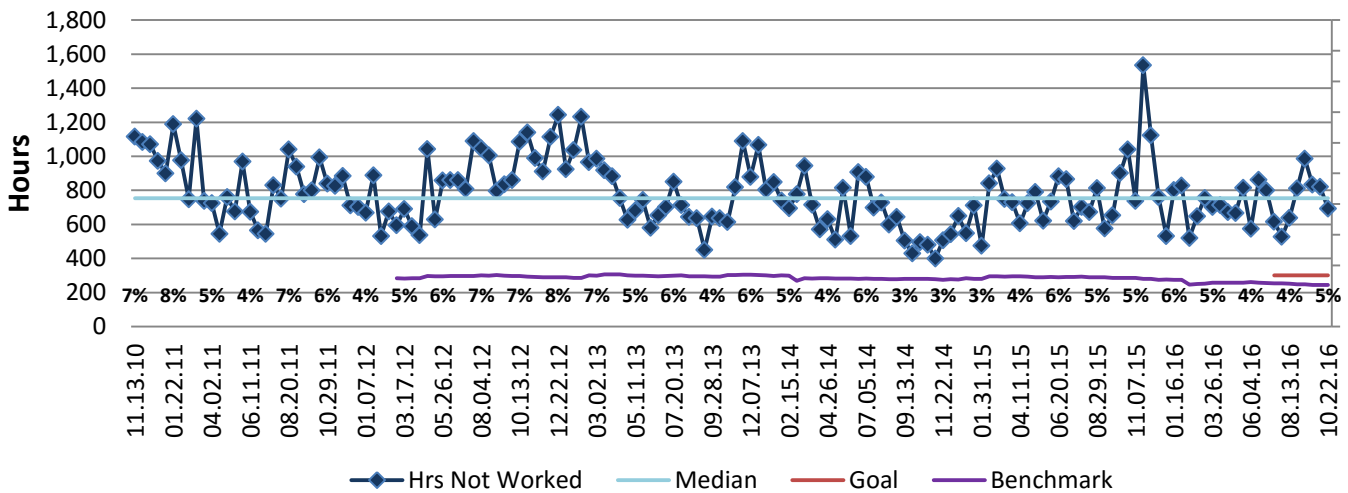
How Are We Doing?

10.25.15-10.22.16 12 Month Goal	10.25.15-10.22.16 12 Month Actual		10.09.16-10.22.16 Goal	10.09.16-10.22.16 Actual	
2,400	19,970		300	693	
Hours	Hours		Hours	Hours	

Hours Not Worked



Good



10.25.15-10.22.16 Pareto Analysis

