

Hours Not Worked Human Resources



KPI Owner: JP Hamm

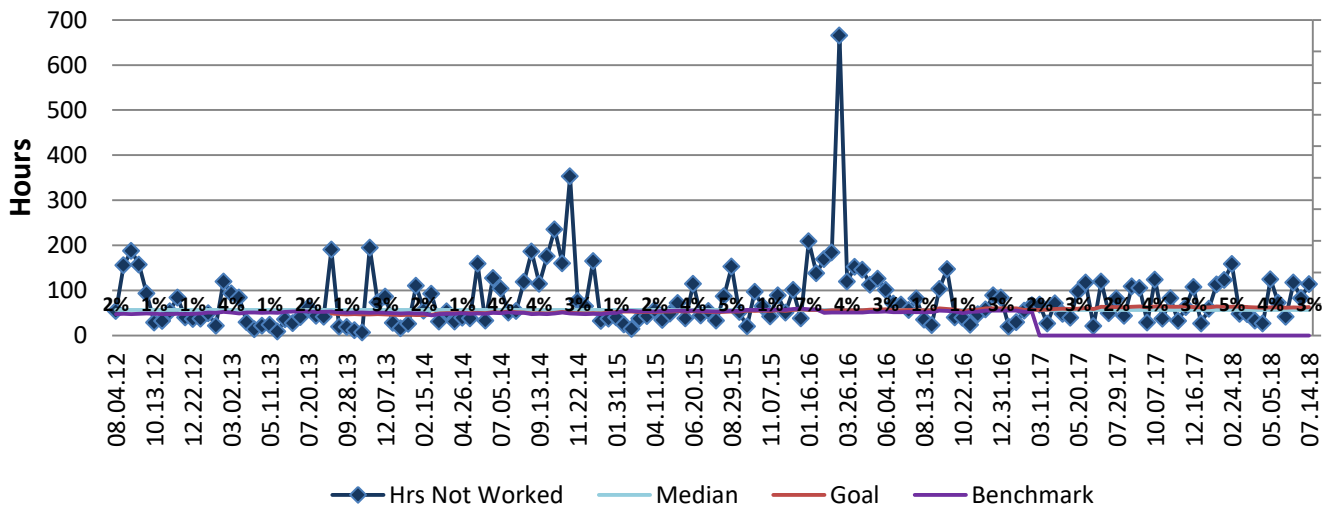
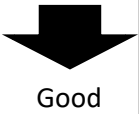
Process: Time & Attendance

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15 average rate 3% Goal: Compared to FY14, maintain the number of hours not worked at <=1.85% of the total number of hours worked. 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: Identify and diagnose root causes of what makes performance less than desirable

How Are We Doing?

07.16.17-07.14.18 12 Month Goal	07.16.17-07.14.18 12 Month Actual		06.02.18-06.30.18 Goal	06.02.18-06.30.18 Actual	
1,642	2,002		62	83	
Hours	Hours		Hours	Hours	

Hours Not Worked



07.16.17-07.14.18 Pareto Analysis

