

Hours Not Worked Human Resources



KPI Owner: JP Hamm

Process: Time & Attendance

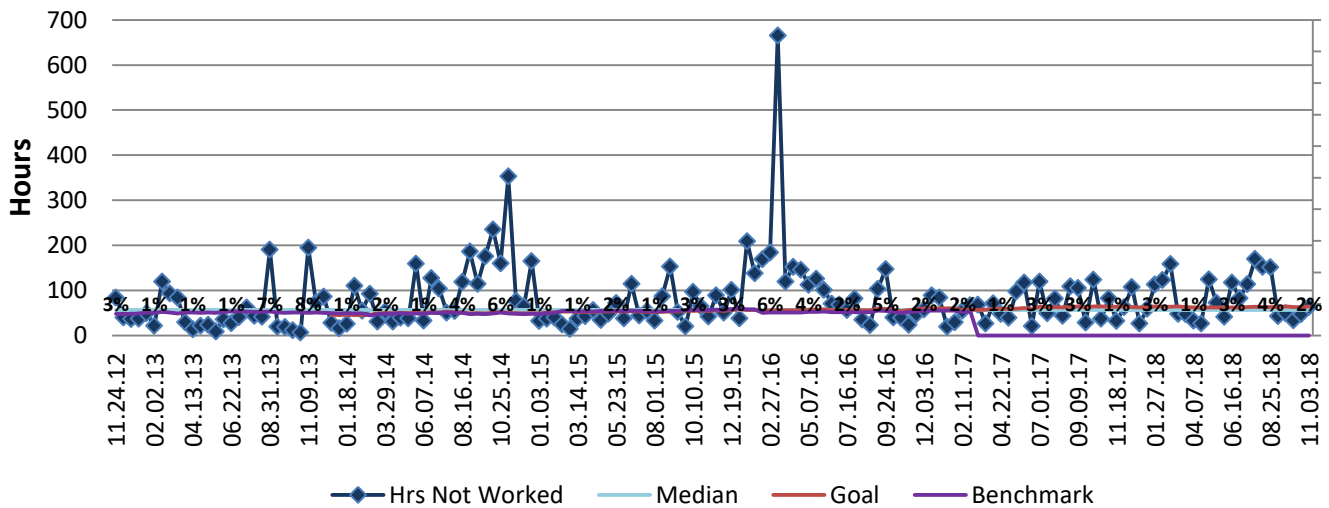
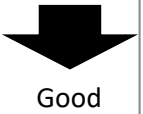
Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15 average rate 3% Goal: Compared to FY14, maintain the number of hours not worked at <=1.85% of the total number of hours worked. Benchmark: Local Government Rate of 1.7%	Data Source: Payable Time PeopleSoft Goal Source: 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?

11.05.17-11.03.18 12 Month Goal	11.05.17-11.03.18 12 Month Actual	10.06.18-11.03.18 Goal	10.06.18-11.03.18 Actual
1,642	2,101	63	47
Hours	Hours	Hours	Hours



Hours Not Worked



11.05.17-11.03.18 Pareto Analysis

