Hours Not Worked
Public Works & Assets

LouieStat

KPI Owner: Vanessa Burns   **Process: Time & Attendance**

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 9% FY12 monthly average Goal: Reduce the number of Non-Worked hours compared to the standard number of hours from 9% in FY12, to 5% by the end of FY13, and 4% by the end of FY17. 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: Validate effectiveness of Sick Leave Report. Continue to track and monitor.

How Are We Doing?

08.02.15-07.30.16 12 Month Goal	08.02.15-07.30.16 12 Month Actual		07.17.16-07.30.16 Goal	07.17.16-07.30.16 Actual	
38,595	**49,123**	🚦(red)	**1,482**	**2,015**	🚦(red)
Hours	Hours		Hours	Hours	

Hours Not Worked

Good ⬇

Legend: Hrs Not Worked — Median — Goal — Benchmark
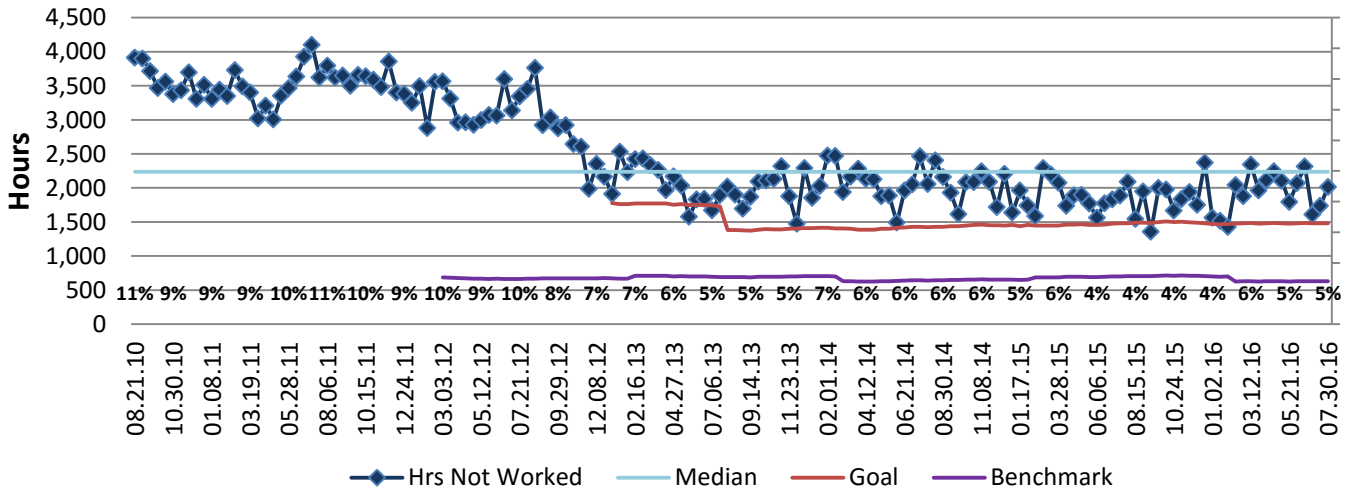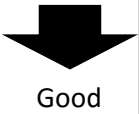
08.02.15-07.30.16 Pareto Analysis

	Hours	Individual %
SICK	27,176	55%
FMLA	8,452	17%
FUNERAL	4,012	8%
UNPAID ABSENCE	3,649	7%
WORKERS COMP	3,218	7%

Legend: Number — Cumulative % — Individual %