

Hours Not Worked Metro Parks



KPI Owner: Nancy Ray

Process: Time & Attendance

| Baseline, Goal, & Benchmark | Source Summary | Continuous Improvement Summary |
|---|---|--|
| Baseline: CY14, 26,243 (Jan - Nov), 2,386 Hrs Monthly Goal: No more than 3% of Hours Not Worked in a month 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 3: Determine and quantify root causes 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: Determine which root cause driver to address. |

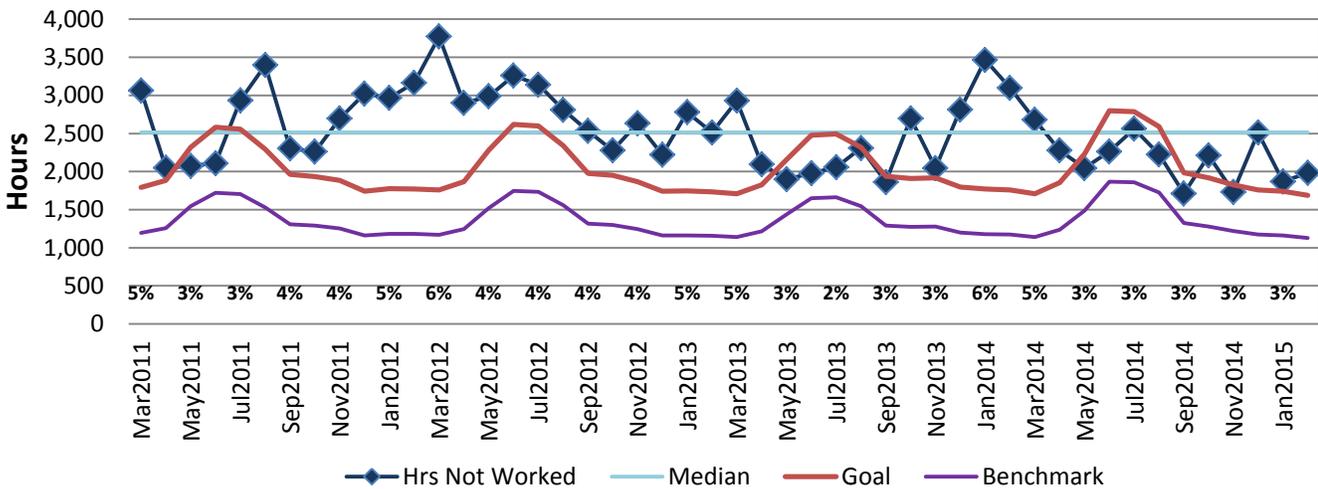
How Are We Doing?

| Mar2014-Feb2015 12 Month Goal | Mar2014-Feb2015 12 Month Actual | | Feb2015 Goal | Feb2015 Actual | |
|-------------------------------|---------------------------------|--|--------------|----------------|--|
| 24,889 | 26,074 | | 1,689 | 1,982 | |
| Hours | Hours | | Hours | Hours | |

Hours Not Worked



Good



Mar2014-Feb2015 Pareto Analysis

