

Hours Not Worked Public Works & Assets



KPI Owner: Director Burns

Process: Time & Attendance

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 9% FY12 monthly average rate 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 FY15 Benchmark: Local Government rate of 2%	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) Why Measure: Better understand culture impact on employee attendance Next Improvement Step: Develop a SOP for running a sick report and using the report to help with improvement work plans for staff

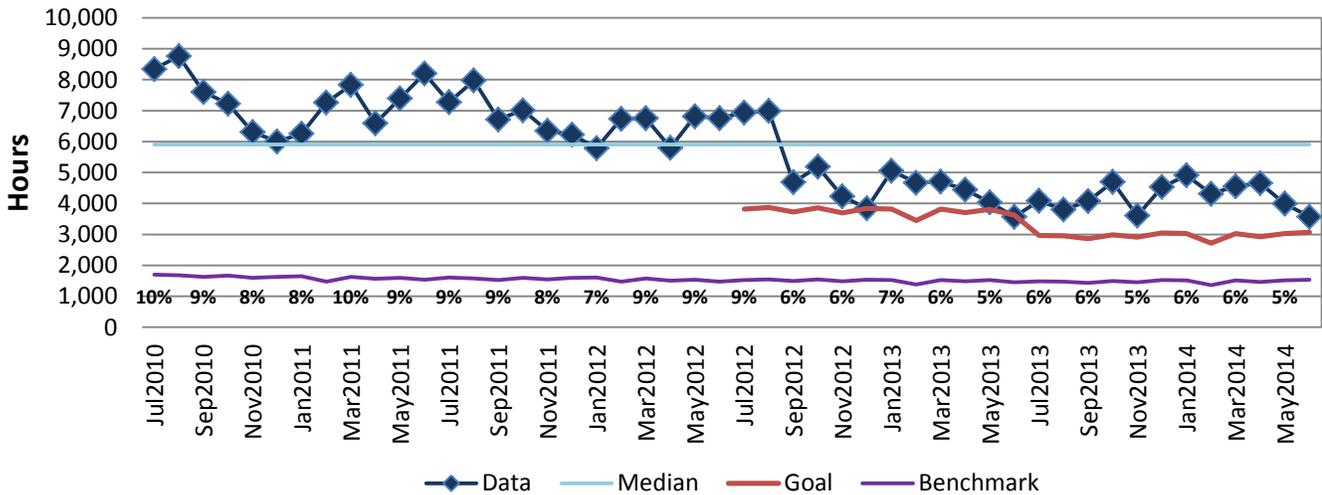
How Are We Doing?

Jul2013-Jun2014 12 Month Goal	Jul2013-Jun2014 12 Month Actual		Jun2014 Goal	Jun2014 Actual	
35,538	50,801		3,073	3,571	
Hours	Hours		Hours	Hours	

Hours Not Worked



Good



Jul2013-Jun2014 Pareto Analysis

