

Hours Not Worked Public Works & Assets



KPI Owner: Director Burns

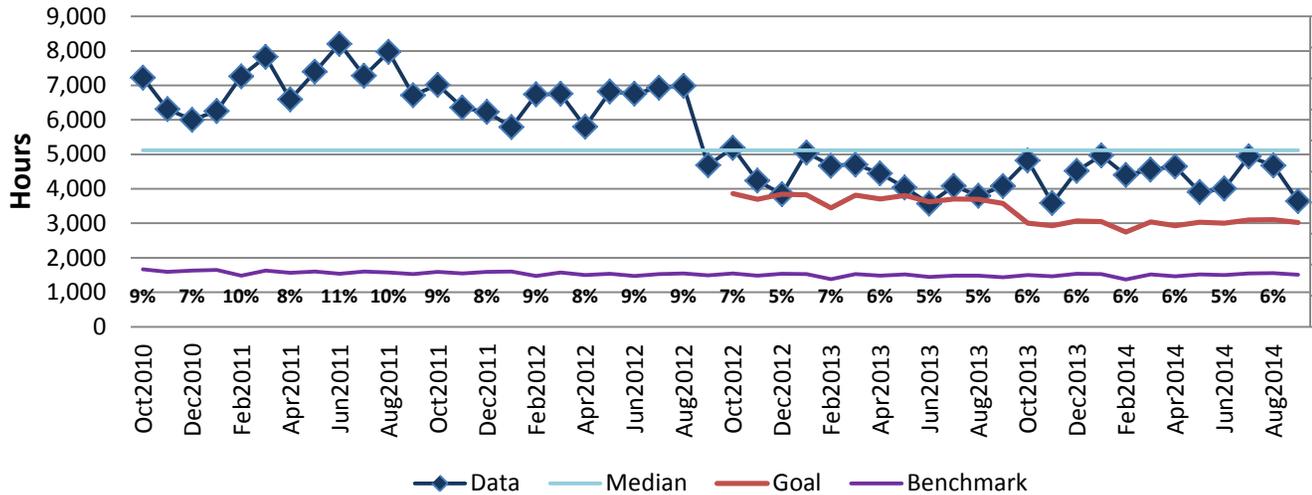
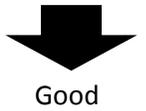
Process: Time & Attendance

| 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 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) Why Measure: Better understand culture impact on employee attendance Next Improvement Step: Implement new sick leave report across all divisions and validate effectiveness |

How Are We Doing?

| Oct2013-Sep2014 12 Month Goal | Oct2013-Sep2014 12 Month Actual | | Sep2014 Goal | Sep2014 Actual | |
|----------------------------------|------------------------------------|--|--------------|----------------|--|
| 36,046 | 52,667 | | 3,021 | 3,640 | |
| Hours | Hours | | Hours | Hours | |

Hours Not Worked



Oct2013-Sep2014 Pareto Analysis

