

Hours Not Worked Metro Animal Services



KPI Owner: Stephanie Moore

Process: Time & Attendance

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: CY13, 5,267 Hrs. or 5% of Total Hrs. Goal: Compared to FY13 (July 12-June 13), reduce hours not worked to no more than 4% of total hours by June 30, 2014. Benchmark: Local Government rate of 2%	Data Source: Payable Time PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: Bureau Labor Statistics	Plan-Do-Check-Act Step is unclear 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: Investigate root causes of hours lost due to work related illness & injury. Coach employees who use high sick leave.

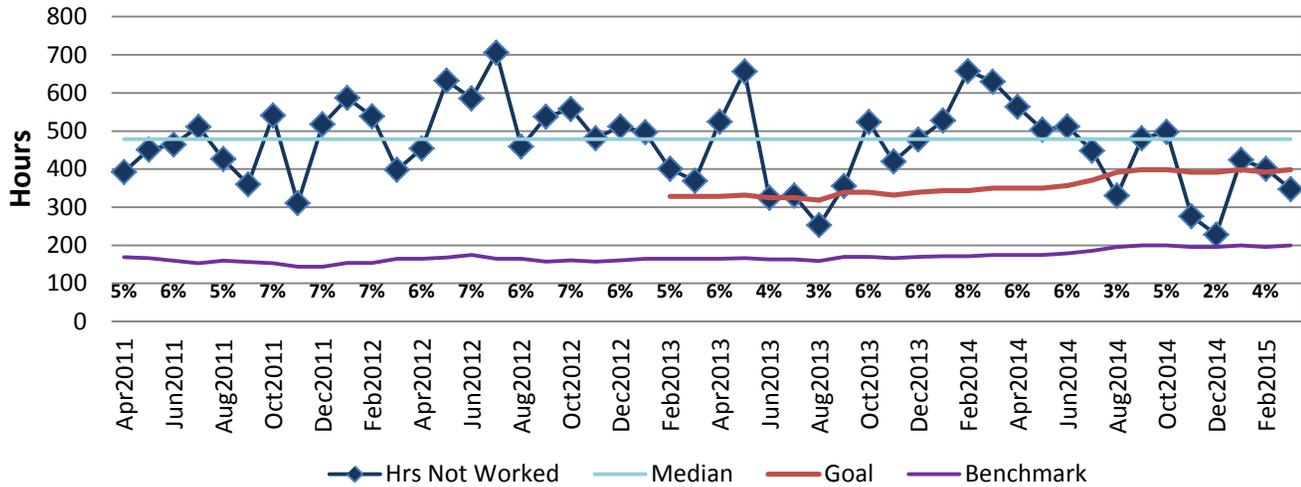
How Are We Doing?

Apr2014-Mar2015 12 Month Goal	Apr2014-Mar2015 12 Month Actual		Mar2015 Goal	Mar2015 Actual	
4,590	5,013		399	348	
Hours	Hours		Hours	Hours	

Hours Not Worked



Good



Apr2014-Mar2015 Pareto Analysis

