

Hours Not Worked Public Works & Assets: SWMS



KPI Owner: Keith Hackett

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: Enterprise KPI for productivity 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 & monitor.

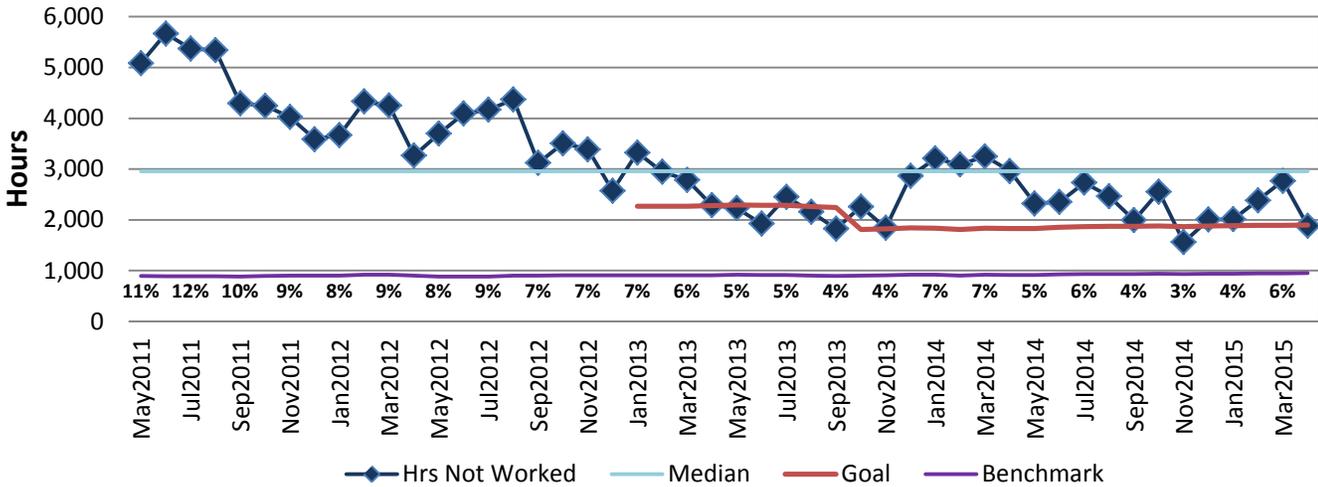
How Are We Doing?

May2014-Apr2015 12 Month Goal	May2014-Apr2015 12 Month Actual		Apr2015 Goal	Apr2015 Actual	
22,492	27,045		1,900	1,884	
Hours	Hours		Hours	Hours	

Hours Not Worked



Good



May2014-Apr2015 Pareto Analysis

