

Hours Not Worked Office of Management & Budget



KPI Owner: Daniel Frockt

Process: Time and Attendance

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15 (Jul2014: 2,685) Goal: 2% of Total Opportunities (BLS) 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 8: Monitor and diagnose 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: Continue to address sick leave since it's the biggest driver of this KPI

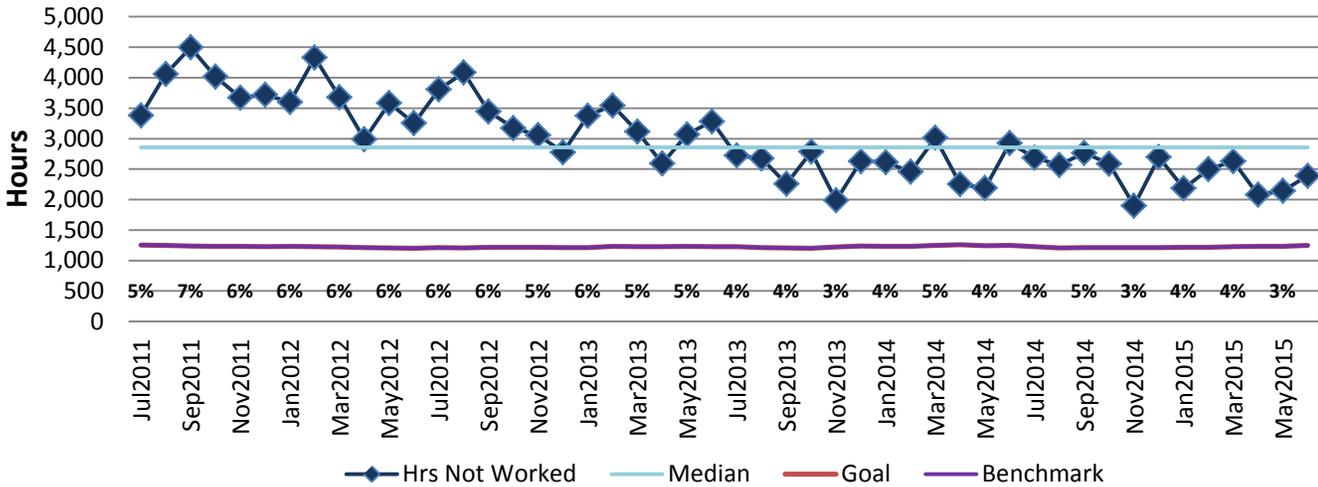
How Are We Doing?

Jul2014-Jun2015 12 Month Goal	Jul2014-Jun2015 12 Month Actual		Jun2015 Goal	Jun2015 Actual	
14,671	29,130		1,250	2,391	
Hours	Hours		Hours	Hours	

Hours Not Worked



Good



Jul2014-Jun2015 Pareto Analysis

