

Hours Not Worked Community Services



KPI Owner: Robin Grammer

Process: Time and Attendance

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: CY2013 4.7% avg. Goal: Reduce hours not worked to 3.3% (mean of baseline and benchmark) by June 2015. 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 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), rate calculated by dividing by total standard hours Why Measure: Better understand culture impact on employee attendance Next Improvement Step: Pilot short term &/or long term solutions

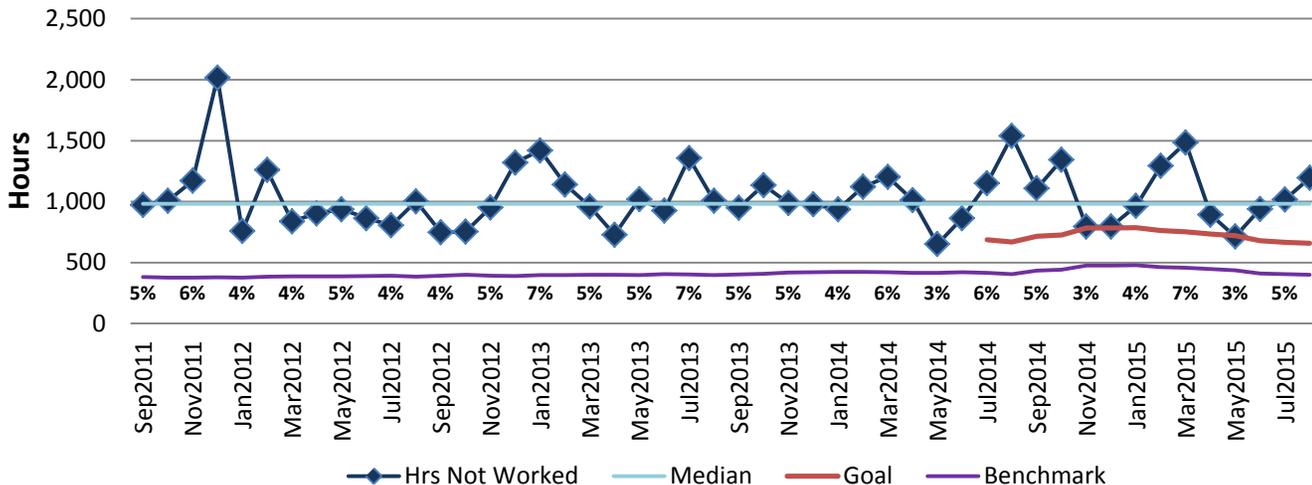
How Are We Doing?

Sep2014-Aug2015 12 Month Goal	Sep2014-Aug2015 12 Month Actual		Aug2015 Goal	Aug2015 Actual	
8,769	12,537		658	1,194	
Hours	Hours		Hours	Hours	

Hours Not Worked



Good



Sep2014-Aug2015 Pareto Analysis

