

# Hours Not Worked Metro Animal Services



KPI Owner: Stephanie Moore

Process: Time & Attendance

| Baseline, Goal, & Benchmark   | Source Summary  | Continuous Improvement Summary   |
|---|---|--|
| Baseline: CY14, 5,358 Hrs. or 5% of Total Hrs.<br>Goal: Compared to FY13 (July 12-June 13), reduce hours not worked to no more than 4% of total hours by June 30, 2016.<br><br>Benchmark: Local Government rate of 2% | Data Source: Payable Time PeopleSoft<br><br>Goal Source: Scope Summary<br><br>Benchmark Source: Bureau Labor Statistics | Plan-Do-Check-Act Step is unclear<br>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<br>Why Measure: Better understand culture impact on employee attendance<br>Next Improvement Step: Investigate root causes of hours lost due to work related illness & injury. Coach employees who use high sick leave. |

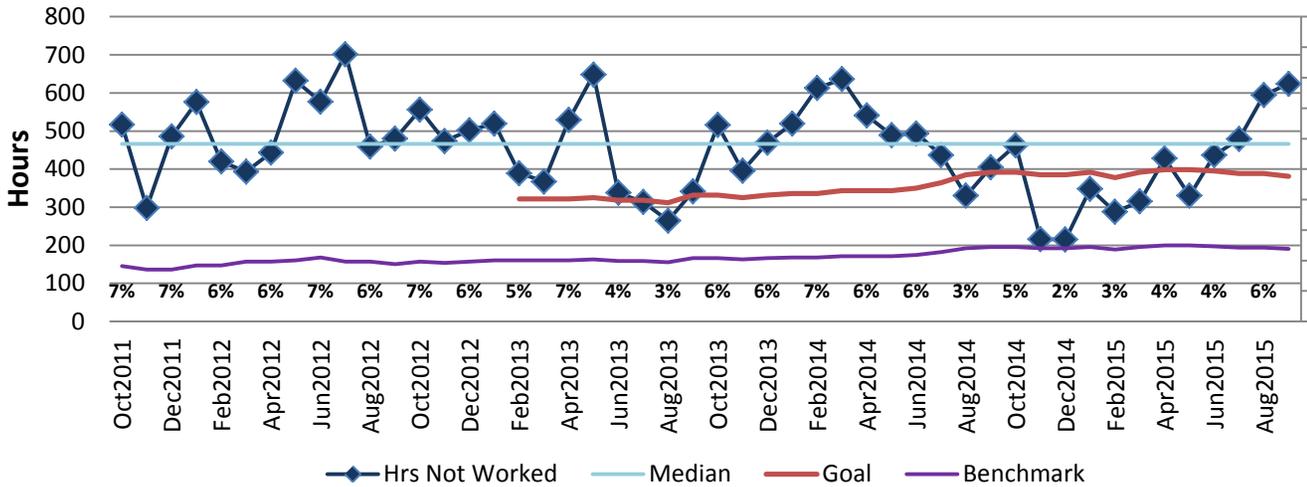
## How Are We Doing?

| Oct2014-Sep2015<br>12 Month Goal | Oct2014-Sep2015<br>12 Month Actual |  | Sep2015 Goal | Sep2015 Actual |  |
|----------------------------------|------------------------------------|--|--------------|----------------|--|
| <b>4,673</b>                     | <b>4,737</b>                       |  | <b>381</b>   | <b>624</b>     |  |
| Hours                            | Hours                              |  | Hours        | Hours          |  |

## Hours Not Worked



Good



## Oct2014-Sep2015 Pareto Analysis

