

Hours Not Worked Public Health & Wellness



KPI Owner: Tammy Anderson

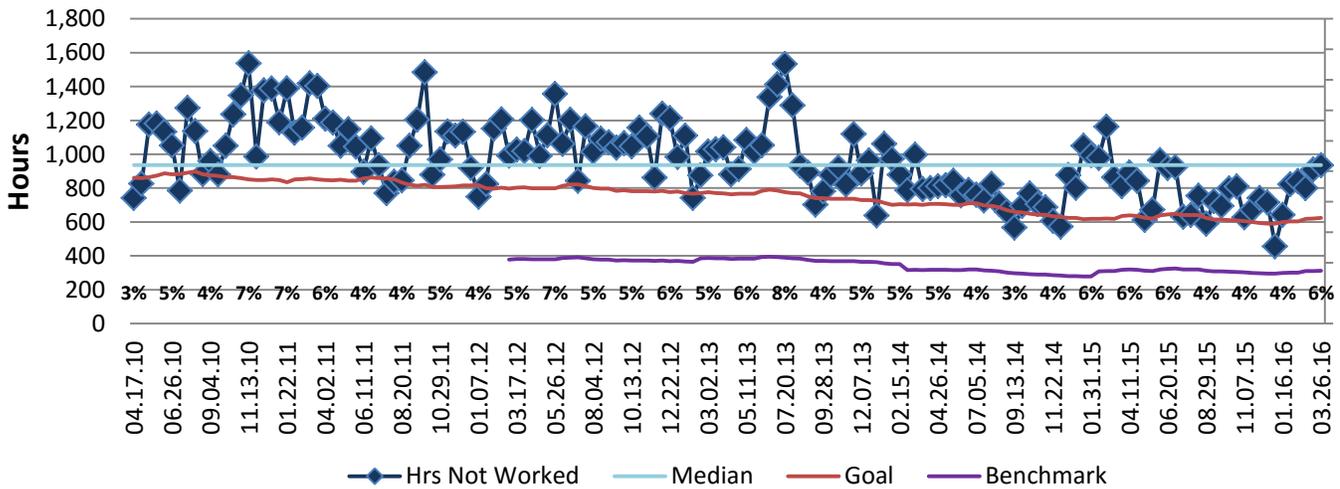
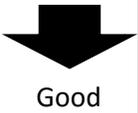
Process: Time and Attendance

| Baseline, Goal, & Benchmark | Source Summary | Continuous Improvement Summary |
|---|---|---|
| Baseline: FY12 monthly average rate of 4.5% Goal: Reduce hours not worked to 4% of the total hours earned in a month by June 30, 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 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: Ensure policies are being applied and enforced |

How Are We Doing?

| 03.29.15-03.26.16 12 Month Goal | 03.29.15-03.26.16 12 Month Actual | | 03.13.16-03.26.16 Goal | 03.13.16-03.26.16 Actual | |
|------------------------------------|--------------------------------------|----|---------------------------|-----------------------------|----|
| 16,099 | 19,634 | ⬇️ | 624 | 936 | ⬇️ |
| Hours | Hours | | Hours | Hours | |

Hours Not Worked



03.29.15-03.26.16 Pareto Analysis

