**Vacancy Rate (Regular Full Time)**

**Metro Parks**

**KPI Owner:** Maurice Brown

**Strategic Plan Objective:** Operational Excellence

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**Baseline, Goal, & Benchmark**

<table>
<thead>
<tr>
<th>Source Summary</th>
<th>Continuous Improvement Summary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Data Source: PeopleSoft PCR Report</td>
<td>Plan-Do-Check-Act Step 2: Validate problem: baseline, benchmark, &amp; goal</td>
</tr>
<tr>
<td>Goal Source: Strategic Plan</td>
<td>Measurement Method: Vacancy rate for full time, regular staff for the end of each month.</td>
</tr>
<tr>
<td>Benchmark Source: NA</td>
<td>Why Measure: In order to achieve goal listed in LMPR Strategic Plan</td>
</tr>
</tbody>
</table>

**Baseline:** 12.7% CY2016  
**Goal:** 10% or less (Achieve and retain 90% staffing levels at all times)

**Vacancy Rate**

**Baseline:** 12.7% CY2016  
**Goal:** 10% or less (Achieve and retain 90% staffing levels at all times)

**How Are We Doing?**

<table>
<thead>
<tr>
<th>8/2017-8/2018 Goal</th>
<th>8/2017-8/2018 Actual</th>
<th>August 2018 Goal</th>
<th>August 2018 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 %</td>
<td>9 %</td>
<td>10 %</td>
<td>11 %</td>
</tr>
</tbody>
</table>

**Vacancy Rate**

- **Data Goal:** Good
- **Pareto Analysis:** 38 vacant positions out of 331  
  21 vacant positions out of 333

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**Feb2017-Aug2018 Pareto Analysis**

- **Administration:** 17  
  - Individual %: 0.17  
  - % of Grand Total: 0.17
- **Natural Areas:** 10  
  - Individual %: 0.1  
  - % of Grand Total: 0.1
- **Parks Maintenance:** 27  
  - Individual %: 0.28  
  - % of Grand Total: 0.28
- **Recreation:** 26  
  - Individual %: 0.27  
  - % of Grand Total: 0.27
- **Revenue facilities:** 18  
  - Individual %: 0.18  
  - % of Grand Total: 0.18