

Hours Not Worked Community Services



KPI Owner: Robin Grammer

Process: Time and Attendance

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: CY2013, 3.79% -Avg. 1609 Hrs Monthly Goal: Reduce hours not worked to 2.5% between April 2013 and June 2014. Benchmark: 2%	Data Source: PeopleSoft Goal Source: Dept. Director Benchmark Source: Bureau of Labor Stats	Plan-Do-Check-Act Step 2: Validate problem: baseline, benchmark, & goal Measurement Method: The monthly sum of hours employees were not at work performing normal job functions (not including earned vacations or paid holidays) Why Measure: To better understand the culture which impacts employee time and attendance Next Improvement Step: Investigate root causes.

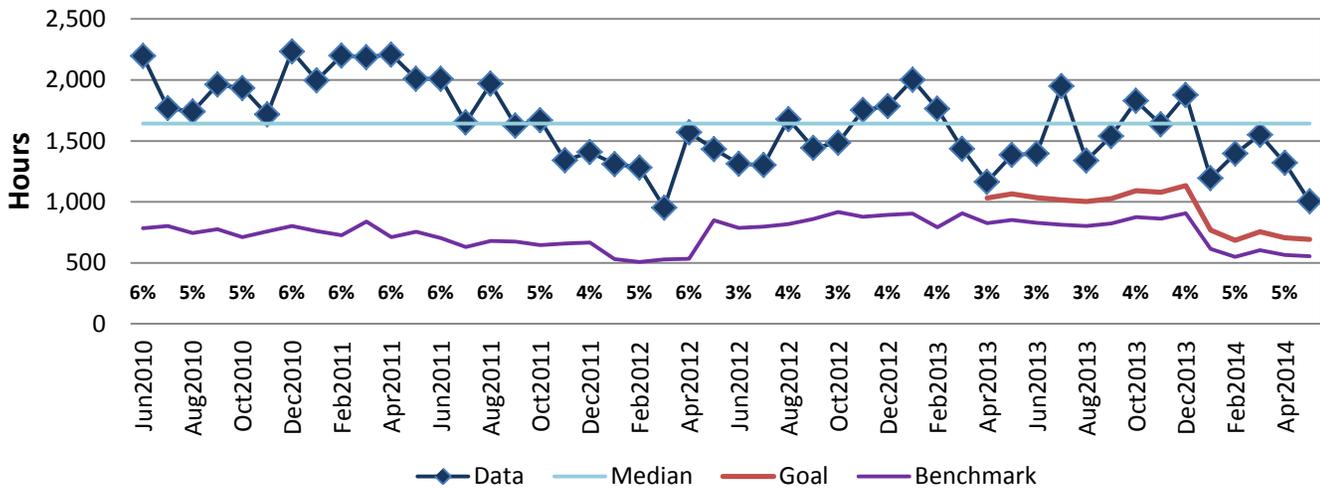
How Are We Doing?

Jun2013-May2014 12 Month Goal	Jun2013-May2014 12 Month Actual		May2014 Goal	May2014 Actual	
10,981	18,028		692	1,003	
Hours	Hours		Hours	Hours	

Hours Not Worked



Good



Jun2013-May2014 Pareto Analysis

