

Hours Not Worked Human Resources



KPI Owner: Sherri Toohey-Taylor

Process: Time and Attendance

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13 average rate 2.24% Goal: Compared to FY13, maintain the number of hours not worked at <=2.24% of the total number of hours worked. Benchmark: Local Government 2%	Data Source: Payable Time Peoplesoft Goal Source: Enterprise KPI (Productivity) Benchmark Source: Bureau Labor Statistics	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Monthly sum of hours employees were not at work performing normal job functions (excludes vacations and paid holidays) Why Measure: Better understand culture impact on employee attendance Next Improvement Step: No gap between actual and target performance.

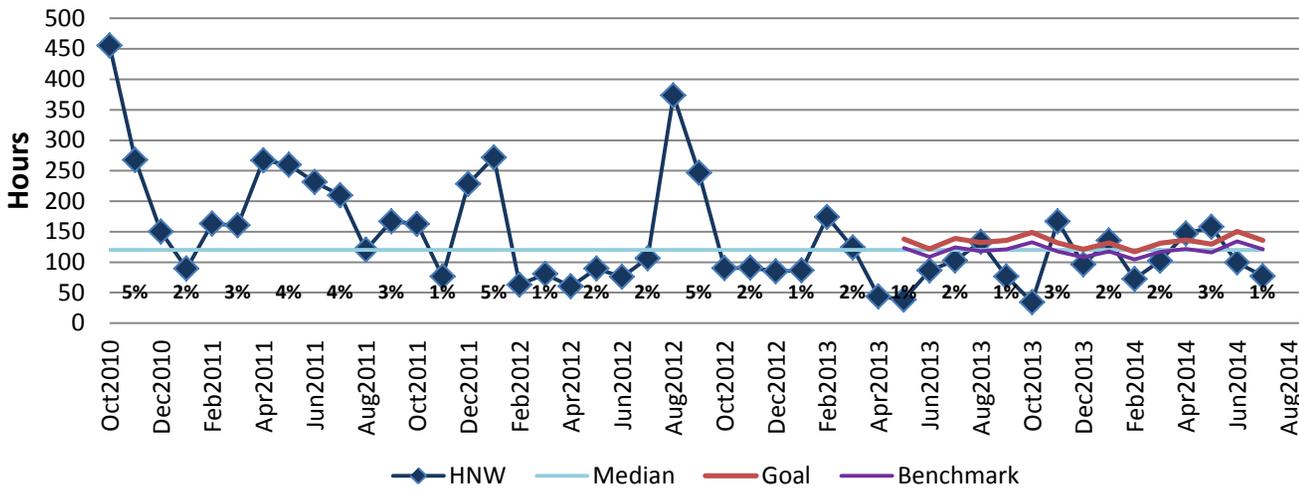
How Are We Doing?

Sep2013-Aug2014 12 Month Goal	Sep2013-Aug2014 12 Month Actual		Aug2014 Goal	Aug2014 Actual	
1,601	1,298		136	77	
Hours	Hours		Hours	Hours	

Hours Not Worked



Good



Sep2013-Aug2014 Pareto Analysis

