

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 FY14, maintain the number of hours not worked at <=1.82% of the total number of hours worked. 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: Identify and diagnose root causes of what makes performance less than desirable

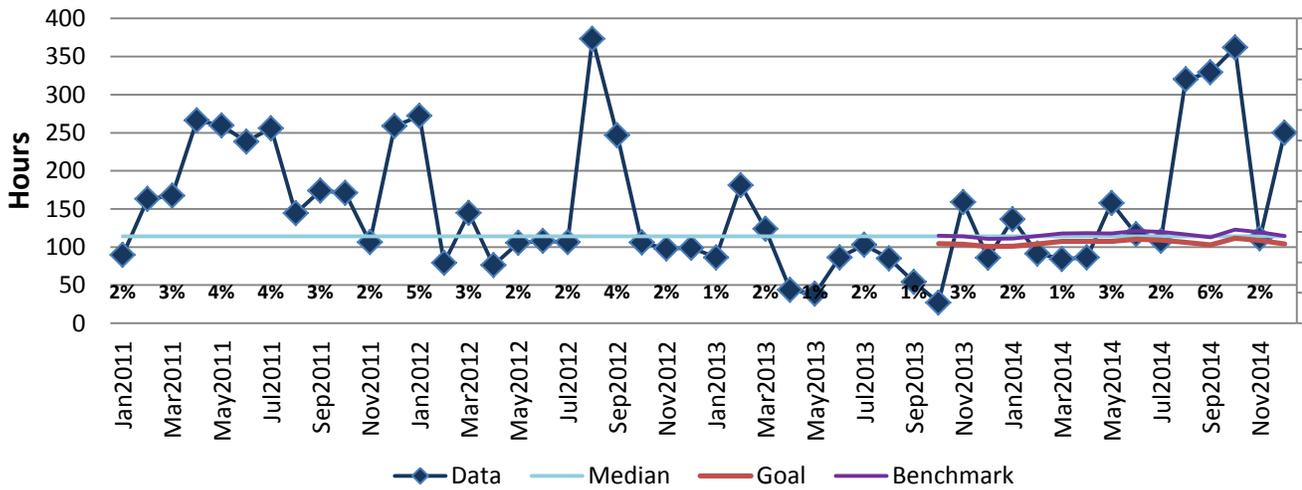
How Are We Doing?

Jan2014-Dec2014 12 Month Goal	Jan2014-Dec2014 12 Month Actual		Dec2014 Goal	Dec2014 Actual	
1,280	2,154		104	250	
Hours	Hours		Hours	Hours	

Hours Not Worked



Good



Jan2014-Dec2014 Pareto Analysis

