

Hours Not Worked Youth Detention Services



KPI Owner: Carla Kirby & Cassandra Richardson

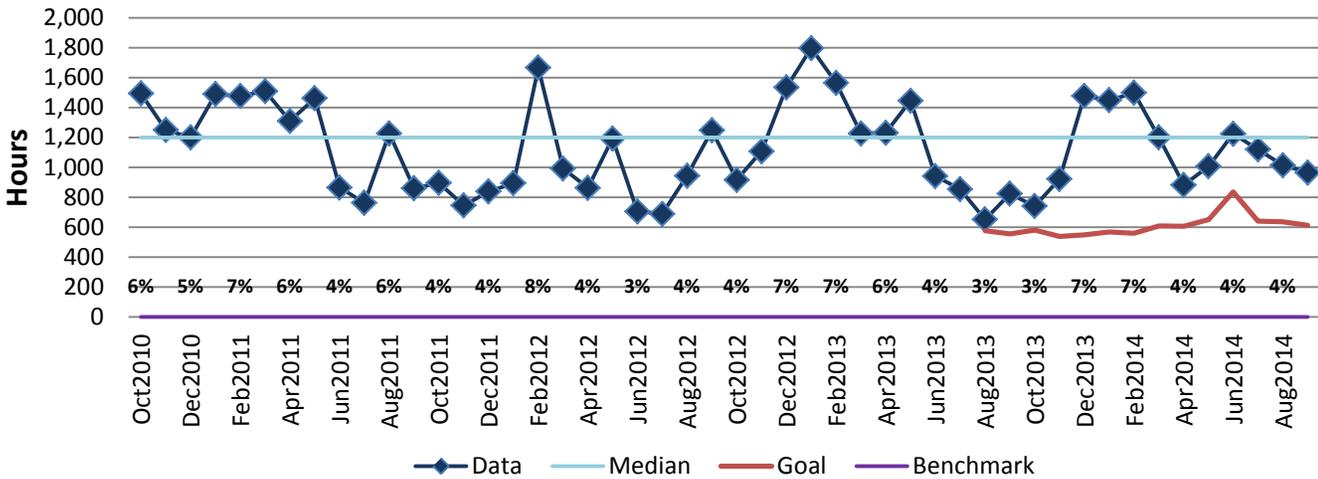
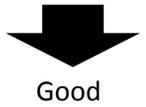
Process: Time and Attendance

| Baseline, Goal, & Benchmark | Source Summary | Continuous Improvement Summary |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Baseline: 5% of total hours in FY 14 Goal: Reduce hours not worked to 2.6% of the total number hours earned in a month Benchmark: 2% for local government | Data Source: Psoft Payable Time Goal Source: Dept Management Team Benchmark Source: Bureau of Labor Stats | Plan-Do-Check-Act Step 4: Generate and prioritize potential solutions Measurement Method: Total # of hrs per month employees were not at work performing normal job functions (excludes vacations & holidays) Why Measure: Better understand culture impact on employee attendance Next Improvement Step: Brainstorm potential solutions to root cause of sick leave data |

How Are We Doing?

| Oct2013-Sep2014 12 Month Goal | Oct2013-Sep2014 12 Month Actual | | Sep2014 Goal | Sep2014 Actual | |
|----------------------------------|------------------------------------|---|--------------|----------------|---|
| 7,382 | 13,497 | 🚦 | 611 | 965 | 🚦 |
| Hours | Hours | | Hours | Hours | |

Hours Not Worked



Oct2013-Sep2014 Pareto Analysis

