

Hours Not Worked Youth Detention Services



KPI Owner: AD's and EA

Process: Time and Attendance

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 5% of total hours in FY16 Goal: Reduce hours not worked by 2.6% of the total number of hours earned in a month. Benchmark: Local Government Rate of 1.7%	Data Source: Payable Time PeopleSoft Goal Source: Scope Summary Benchmark Source: Bureau Labor Statistics	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions 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: Analyze Greenbelt project, start tracking vacancy to fill rate, rework goal language start cross training initiative.

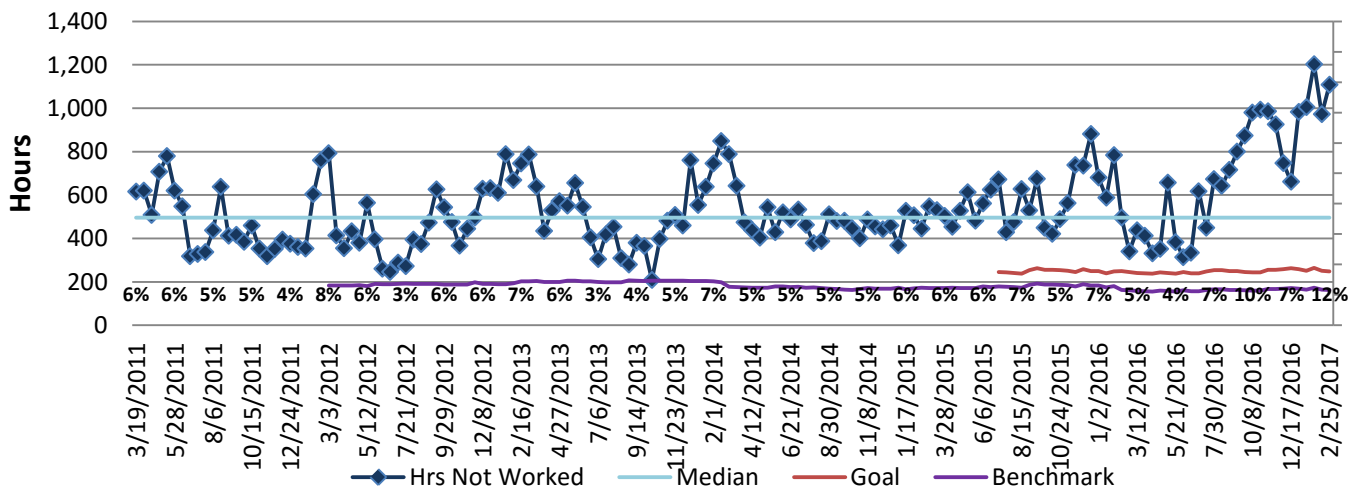
How Are We Doing?

02.28.16-02.25.17 12 Month Goal	02.28.16-02.25.17 12 Month Actual		02.12.17-02.25.17 Goal	02.12.17-02.25.17 Actual	
6,454	18,564	🚦	248	1,108	🚦
Hours	Hours		Hours	Hours	

Hours Not Worked



Good



02.28.16-02.25.17 Pareto Analysis

