

High Sick Leave Consumption Youth Detention Services



KPI Owner: AD's and EA

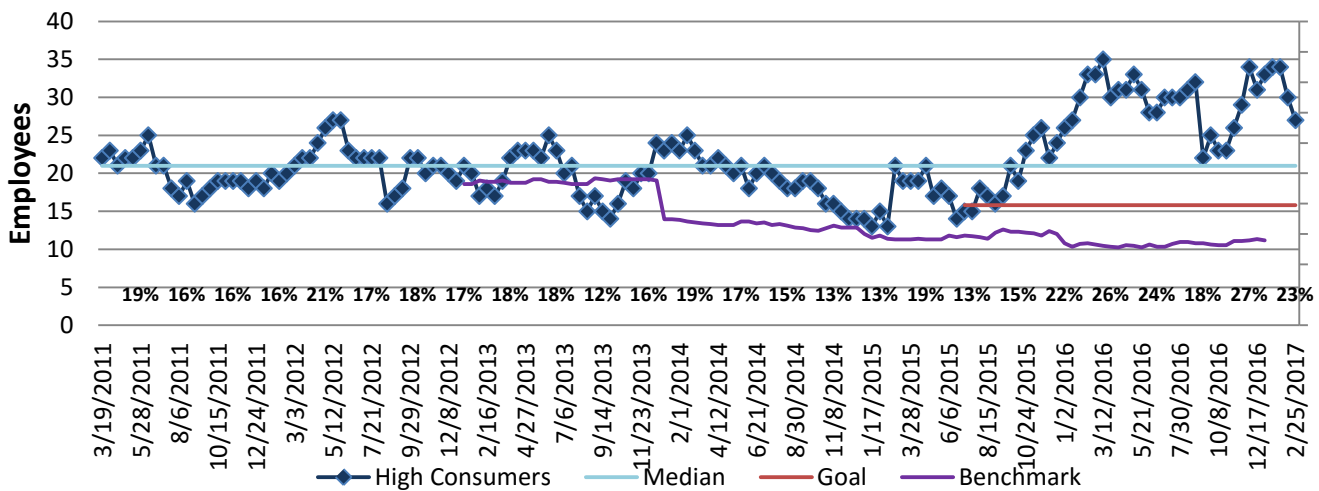
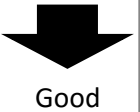
Process: Time and Attendance

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: Average of 25 employees in FY16 Goal: Reduce the number of employees w/High Sick Leave Consumption by 20% of FY16 average by end of FY17. Benchmark: 7.47% LMG Top Quartile 05/07/16	Data Source: Payable Time Peoplesoft Goal Source: Scope Summary Benchmark Source: Enterprise KPI Report	Plan-Do-Check-Act Step 6: Validate that solutions work Measurement Method: # of employees who used 9 or more out of 12 sick days in a 12 month period; rate calculated by dividing by total employees Why Measure: Promote a culture in which sick time is used appropriately Next Improvement Step: Analyze Greenbelt project, start tracking vacancy to fill rate, rework goal language start cross training initiative.

How Are We Doing?

03.15.15-02.25.17 Rolling 52wk Avg Goal	03.15.15-02.25.17 Rolling 52wk Avg		02.28.16-02.25.17 Goal	02.28.16-02.25.17 Actual	
16	30		16	27	
Employees	Employees		Employees	Employees	

High Sick Leave Consumption



Reviewing options to streamline the process of collecting and analyzing pareto data.