

Hours Not Worked Youth Detention Services



KPI Owner: Cassandra Richardson & Carla Kirby

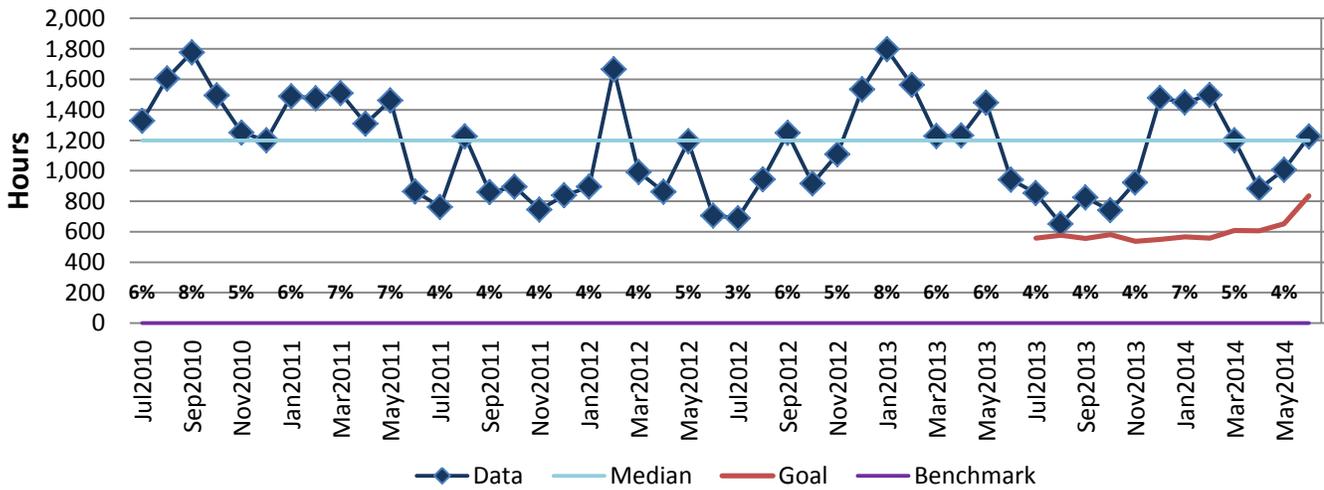
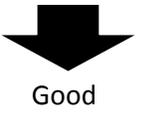
Process: Time and Attendance

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 3: Determine and quantify root causes 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?

Jul2013-Jun2014 12 Month Goal	Jul2013-Jun2014 12 Month Actual		Jun2014 Goal	Jun2014 Actual	
7,184	12,726		835	1,225	
Hours	Hours		Hours	Hours	

Hours Not Worked



Jul2013-Jun2014 Pareto Analysis

