

## Lean Six Sigma Project Report Out

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Ohio Department of Veterans Services

February 15, 2018

**Ohio**

Department of  
Youth Services



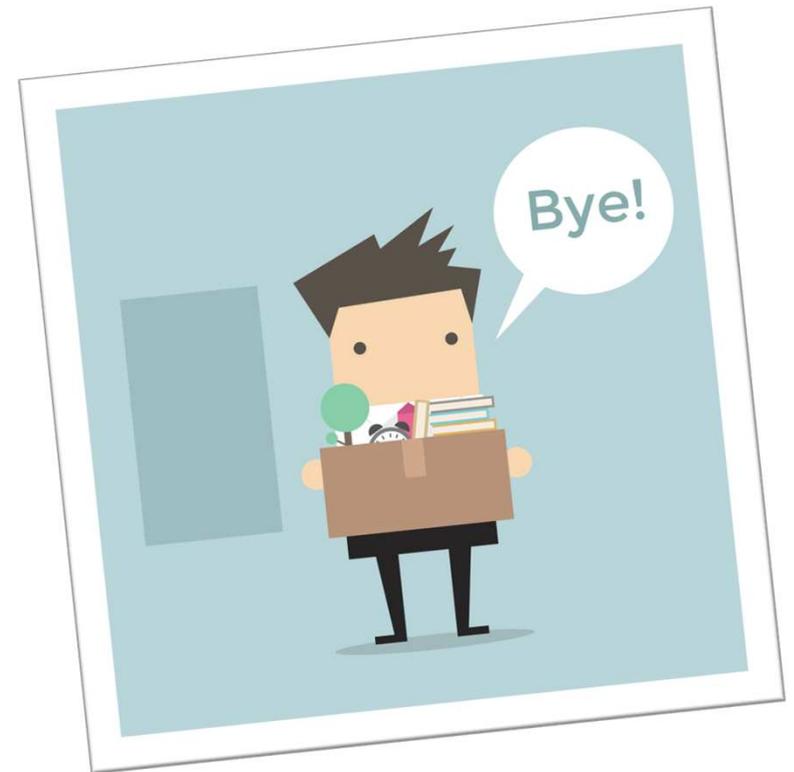
# Mandatory Overtime

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# Background - Problem Statement

## Problem:

- Turnover for Youth Specialists was 52.49% for Calendar Year 2016
- Staff turnover was identified as a contributing factor to a significant use of overtime to properly staff shifts at all three DYS facilities



# Background - Opportunity



In the first quarter of fiscal year 2017, DYS expended approximately 1.1 million dollars on discretionary overtime for Youth Specialist



*We believe there is an opportunity to stop the cyclical use of mandated overtime!*

# Background - Scope



First Step: Operations identifies if shift is adequately staffed



Last Step: Employee is mandated or volunteers for overtime

# Project Goals



Create standardized system for tracking mandated hours



Decrease the number of hours being mandated, therefore decreasing the amount of overtime expenditures



Identify additional factors contributing to overtime

# Baseline Data

- Shift Reports
  - 3 Sites CHJCF, CJCF, and IRJCF
  - 3 Shifts per day (24 hour operations)
- Business Intelligence
  - Overtime Expenditures
  - Turnover/Hiring
- Data Limitations
  - Inconsistent tracking and coding between and within sites
  - Unable to identify mandatory vs. voluntary overtime cost

**Over  
27,000 data  
points  
collected!**

# Data Collection Plan

There wasn't a uniform manner in which to collect necessary data sources.

- Initial data source was overtime expenditure report
- Shift report data had to be manually entered and lacked uniformity and standard definitions
- Supplemental information was pulled from Business Intelligence reports, but often times failed to provide a one-for-one comparison

CODES:

FMLA	MOT	NC
VL	TWL	SLH. ADD
TWP	EL	WC
V	OIL	NCNS
ML	M	PD
CB	DIS	
SL	TRN	

# Staff Data

- Analyzed the number of hires and separations
- Preservice – 3 Phases (2016)
  - 1 week of Site Specific Training (Facilities)
  - 3 weeks of Basic Pre-service Training (Academy)
  - 2 weeks of On the Job Training (Facilities)
- Attempted to look at turnover as it relates to discretionary overtime

# High Level Process - SIPOC

SUPPLIERS	INPUTS	PROCESS	OUTPUTS	CUSTOMERS
Operations Managers	Shift Coverage		Overtime Hours	DYS Staff
DYS Staff	Union Contract		Overtime Expenditure	Tax Payers
DYS Facilities	Shift Reports		Staff Turnover	DYS Youth
HR	Training		Safety	DYS Staff Families
Fiscal				Union
Union				
Training Staff				



## 2016 Pre-Service Calendar

January						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

February						
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	1	2	3	4	5	6
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14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29					

March						
S	M	T	W	T	F	S
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13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

April						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

May						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

June						
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12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

July						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
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17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

August						
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7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

September						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

October						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

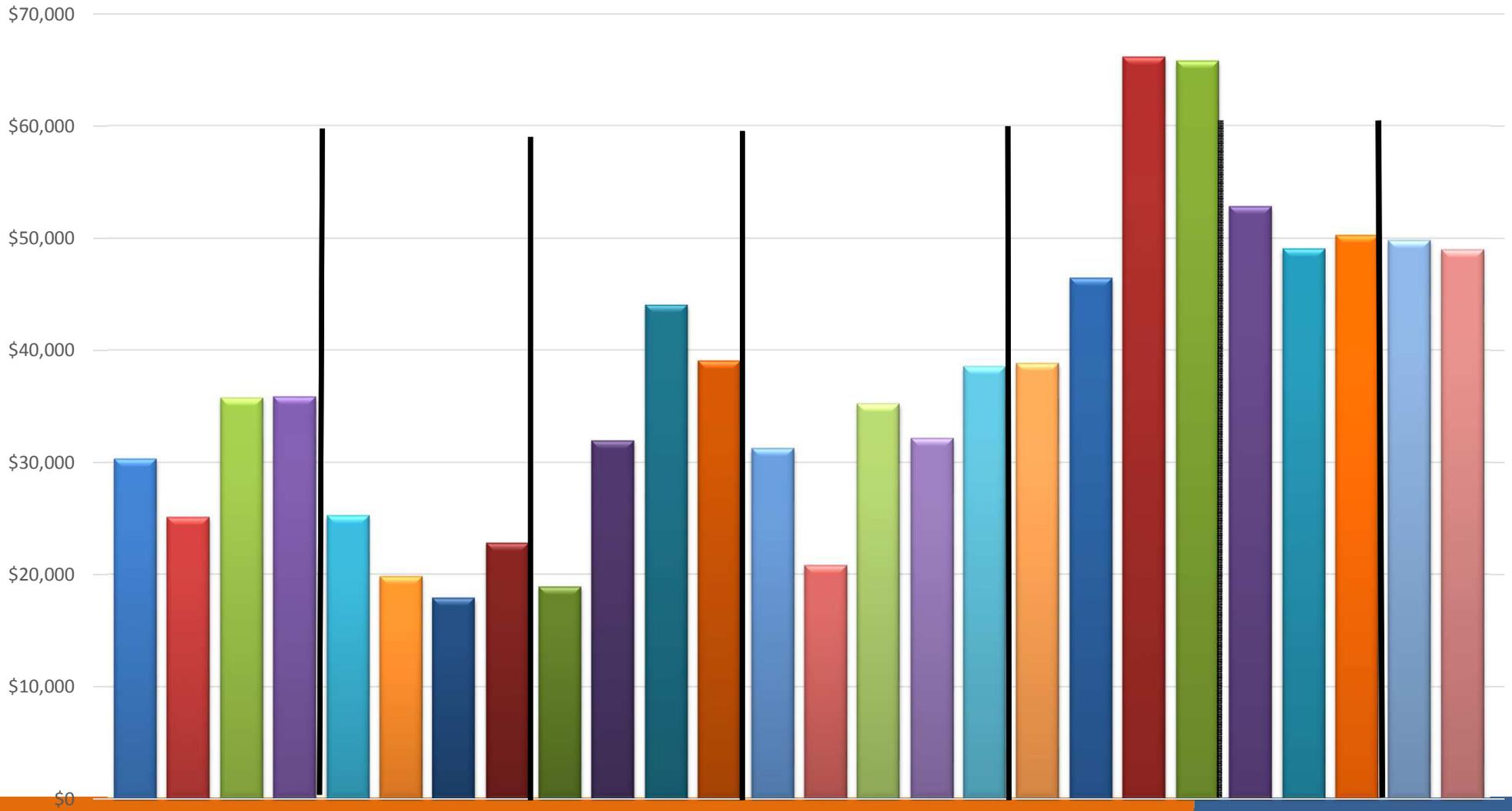
November						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

December						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

### State Holidays 2016

<b>January 1st</b>	New Year's Day	<b>May 30th</b>	Memorial Day	<b>Oct. 10th</b>	Columbus Day	<b>December 25th</b>	Christmas Day.
<b>January 18th</b>	Martin Luther King Day	<b>July 4th</b>	Independence Day	<b>November 11th</b>	Veterans Day	<b>December 25th</b>	Christmas Day Obs.
<b>February 15th</b>	Presidents' Day	<b>Sept. 5th</b>	Labor Day	<b>November 24th</b>	Thanksgiving Day	<b>ACADEMY</b>	<b>SITE</b>

# Pay Period and Pre-Service End Dates CY2016 for CJCF

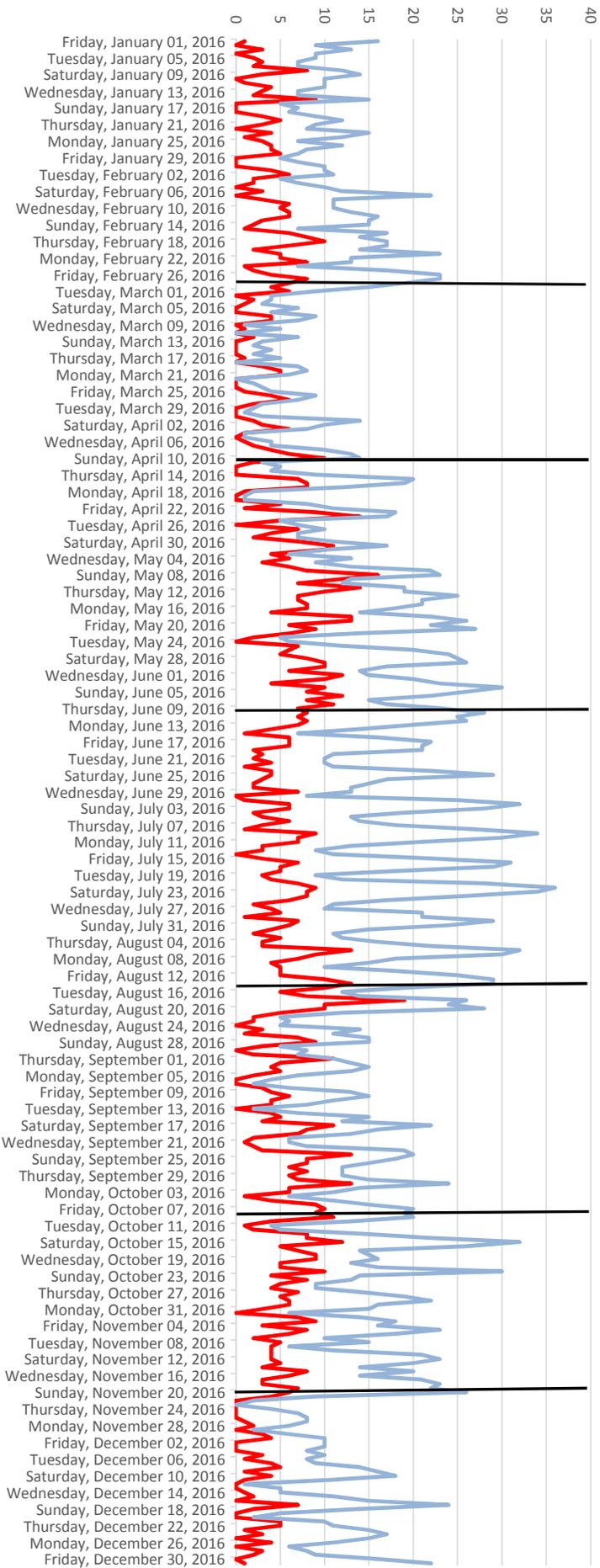


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DYS253000

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# First Shift Circleville

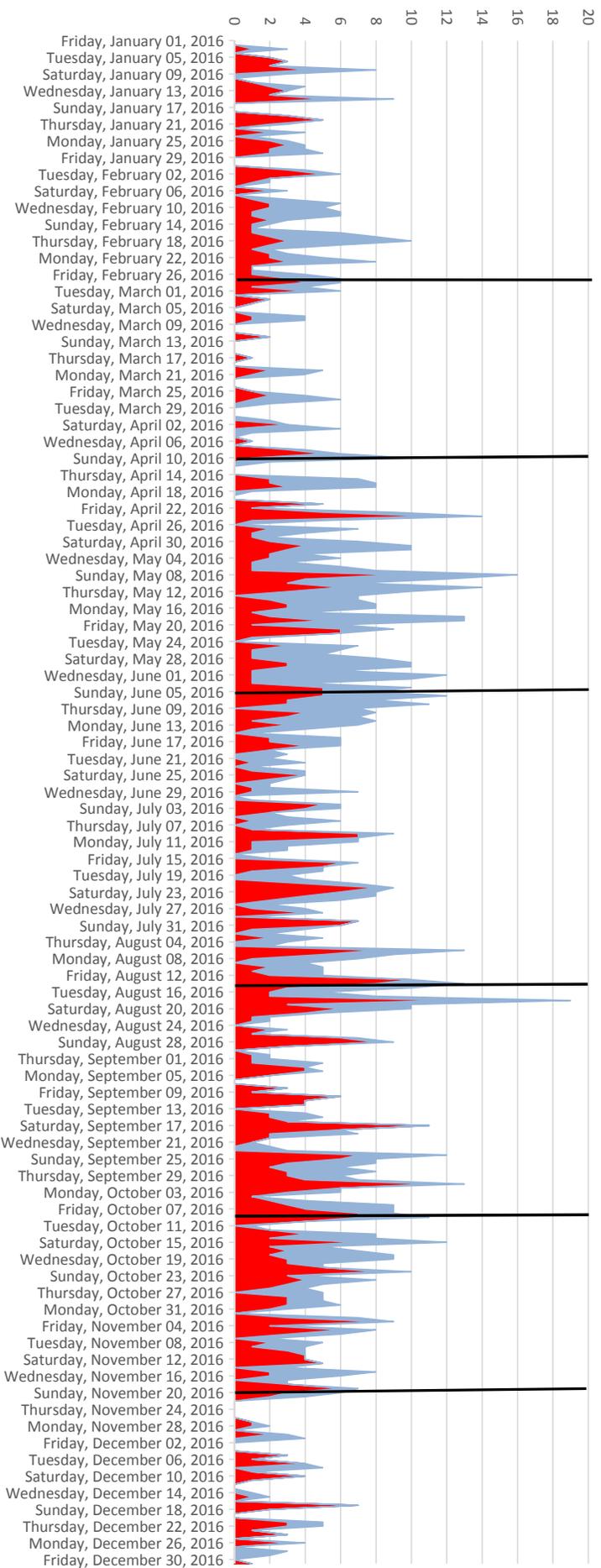


— 1 Shift Total — Date - Total OT

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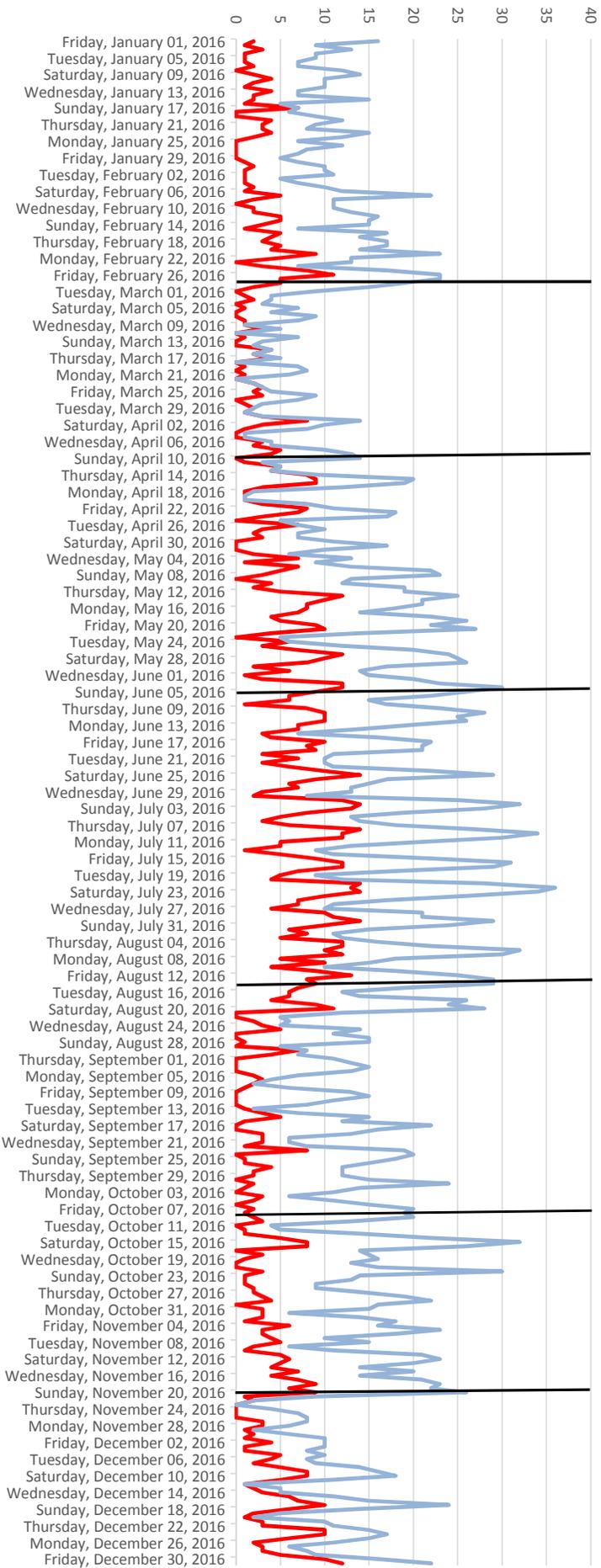
# First Shift Voluntary vs. Mandatory Overtime



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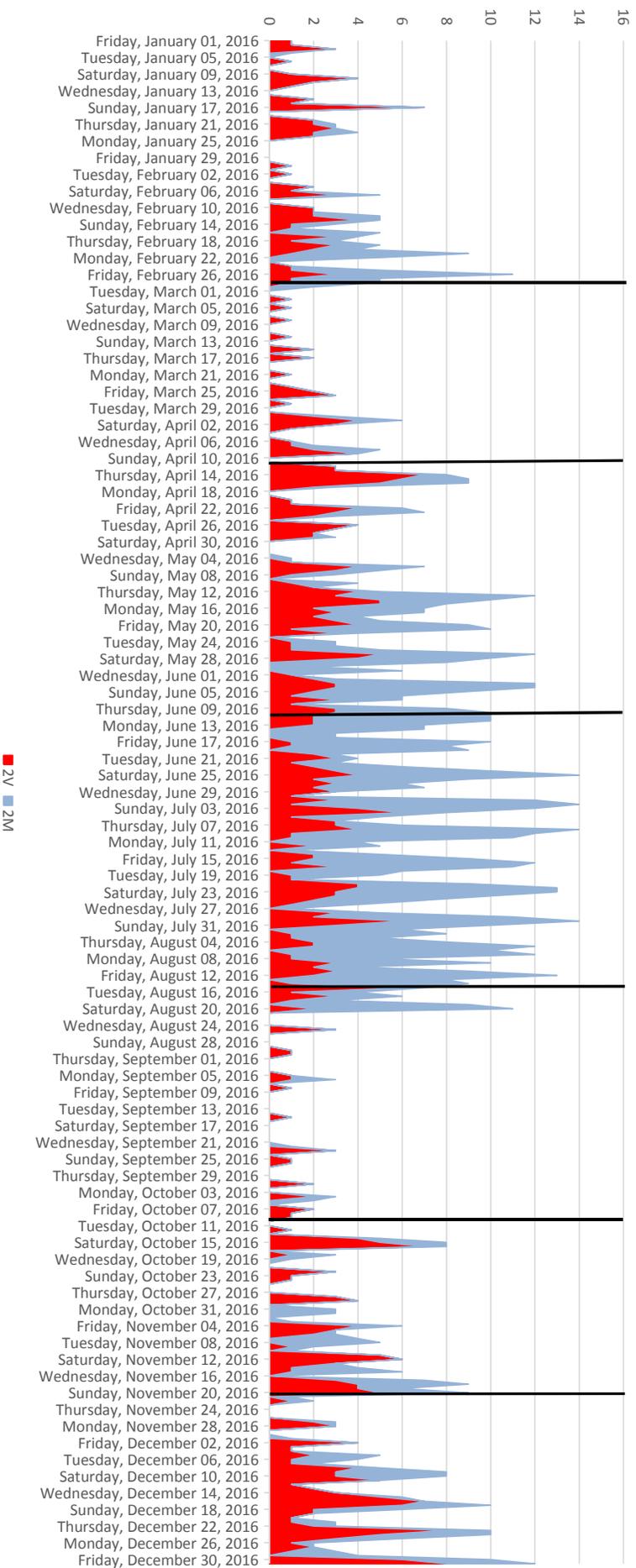
# Second Shift Circleville



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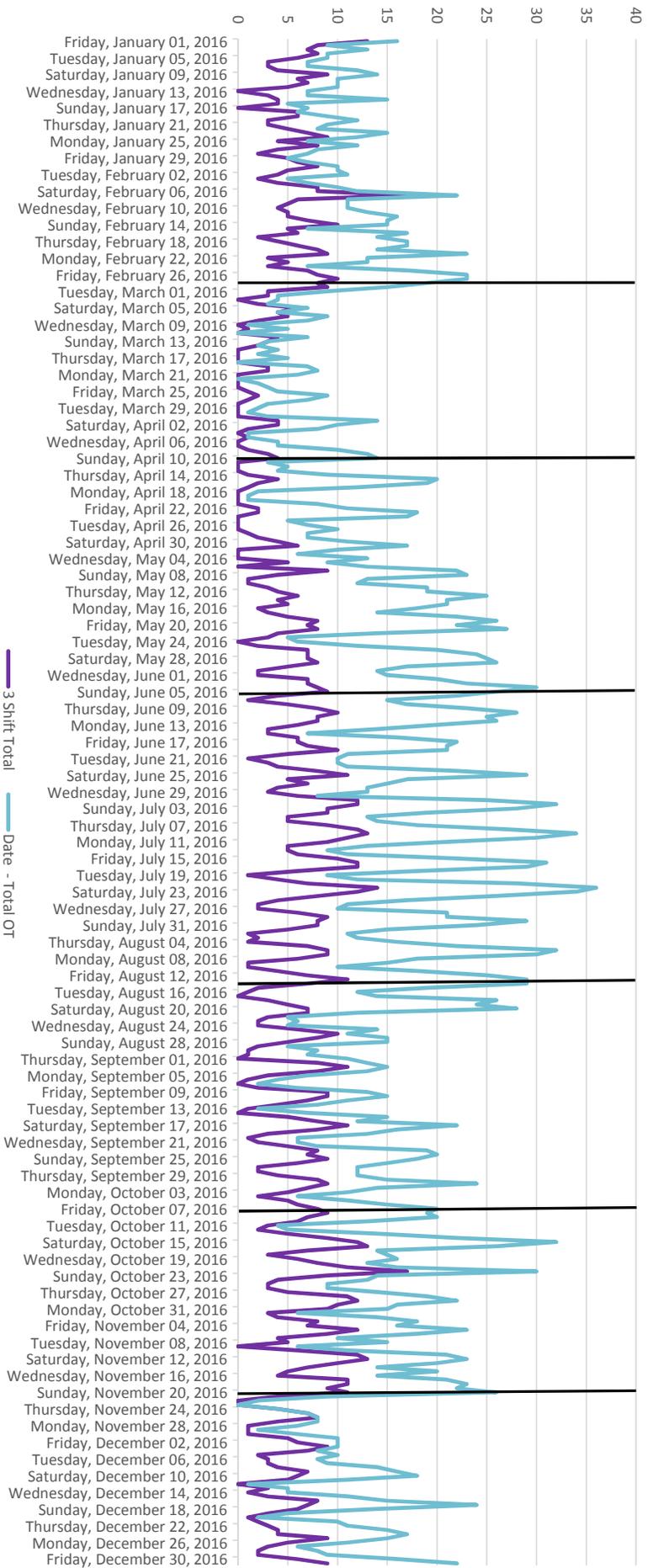
# Second Shift Voluntary vs. Mandatory Overtime



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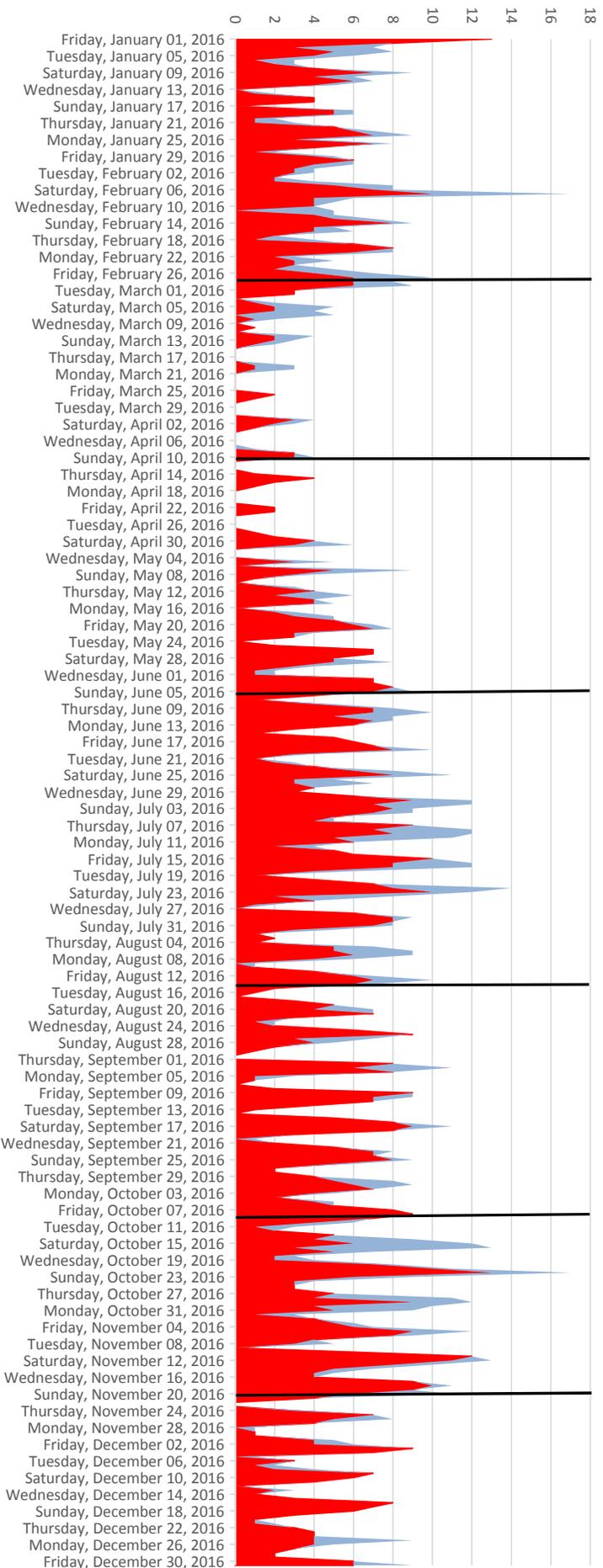
# Third Shift Circleville



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# Third Shift Voluntary vs. Mandatory Overtime



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# Project Benefits - Tangible

- ✓ Hiring Costs
- ✓ Overtime Costs
- ✓ Baseline Data
- ✓ Tracking Mechanism for Overtime
- ✓ Identified Training Needs (Mandation Roster, Union Contract, etc.)



# Recommendation Plan

1. Tracking Mechanism in KRONOS or centralized repository
2. Staff Training on DYS Union Contract
3. Create a Coding Key for the Shift Reports
4. Shift Differential for second and third Shift & Mentorship Program



## As a result...

- ✓ Added extra preservice class and included scenario based training now
- ✓ Created a staffing buffer with more interim positions
- ✓ Trained Operations Managers on the Contract
- ✓ Added Operations Manager staff at each facility
- ✓ Reduction in overtime expenditures

## Special *thanks* to...

### Senior Leadership

- Harvey J. Reed, Director, ODYS
- Julie Walburn, Assistant Director, ODYS
- Chip Tansill, Director, ODVS

### Sponsor:

- Ginine Trim, Deputy Director, ODYS

*\*Many thanks to DYS Fiscal and HR teams for assistance with interpreting data*



THANK  
YOU!

# Questions/Comments

