

Unscheduled, General Fund Overtime Hours Youth Detention Services



KPI Owner: Yvette Gentry

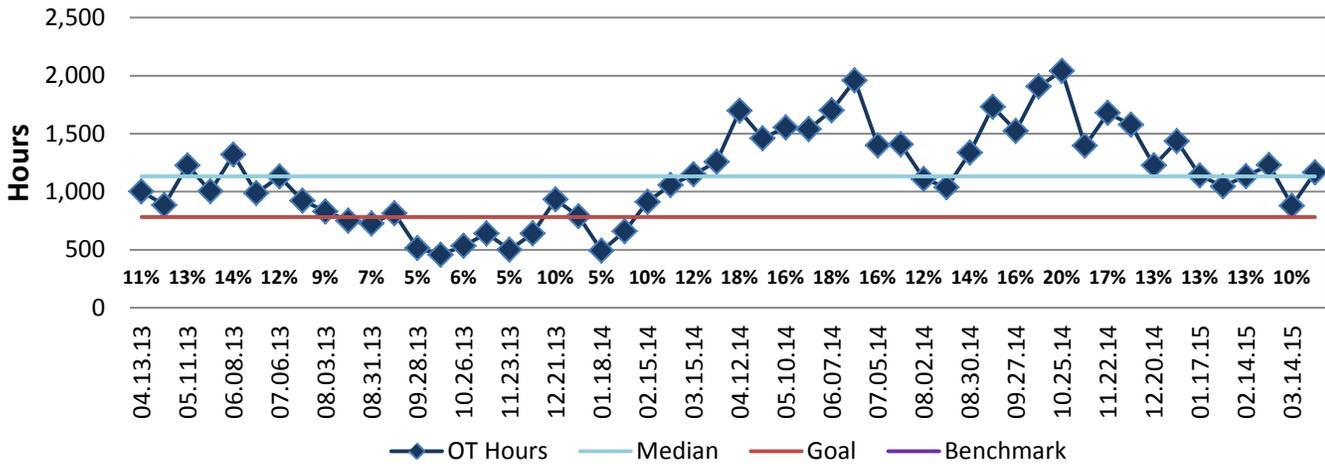
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY14 OT Hours 25,623.96 Goal: Reduce overtime hours by 20% of FY14 total by end of FY15 Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Purchase new time clocks, work with the Union and HR on cross-training initiative

How Are We Doing?

03.30.14-03.28.15 12 Month Goal	03.30.14-03.28.15 12 Month Actual		03.15.15-03.28.15 Goal	03.15.15-03.28.15 Actual	
20,345	37,327		782	1,167	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



09.27.14-03.28.15 Pareto Analysis

