

Unscheduled, General Fund Overtime Hours Youth Detention Services



KPI Owner: Director

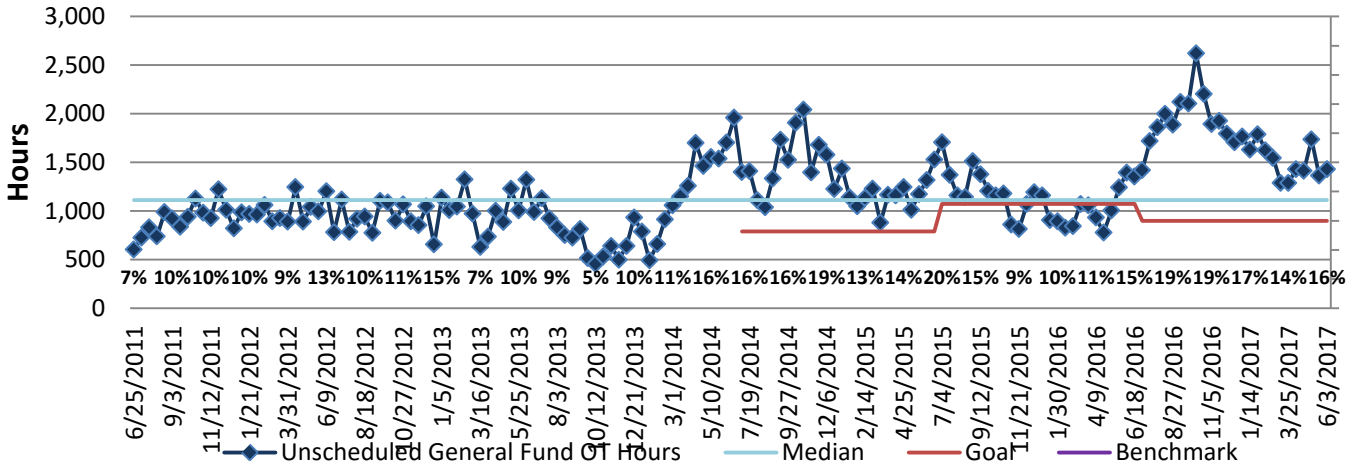
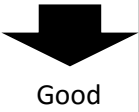
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY16 OT Hours 43,557.99 Goal: Reduce overtime hours by 20% of FY16 total by end of FY17 Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 4: Generate and prioritize potential 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: Increase the frequency of onboarding a hiring class and create a retention plan.

How Are We Doing?

06.05.16-06.03.17 12 Month Goal	06.05.16-06.03.17 12 Month Actual		05.21.17-06.03.17 Goal	05.21.17-06.03.17 Actual	
23,551	44,912		899	1,428	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



Need to perform root cause analysis.