

Unscheduled, General Fund Overtime Expenditures Youth Detention Services



KPI Owner: Director

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY16 OT Dollars \$784,800 Goal: Reduce OT dollars 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 6: Validate that solutions work Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Analyze greenbelt project, start tracking vacancy to fill rate, rework goal language and start cross training initiatives.

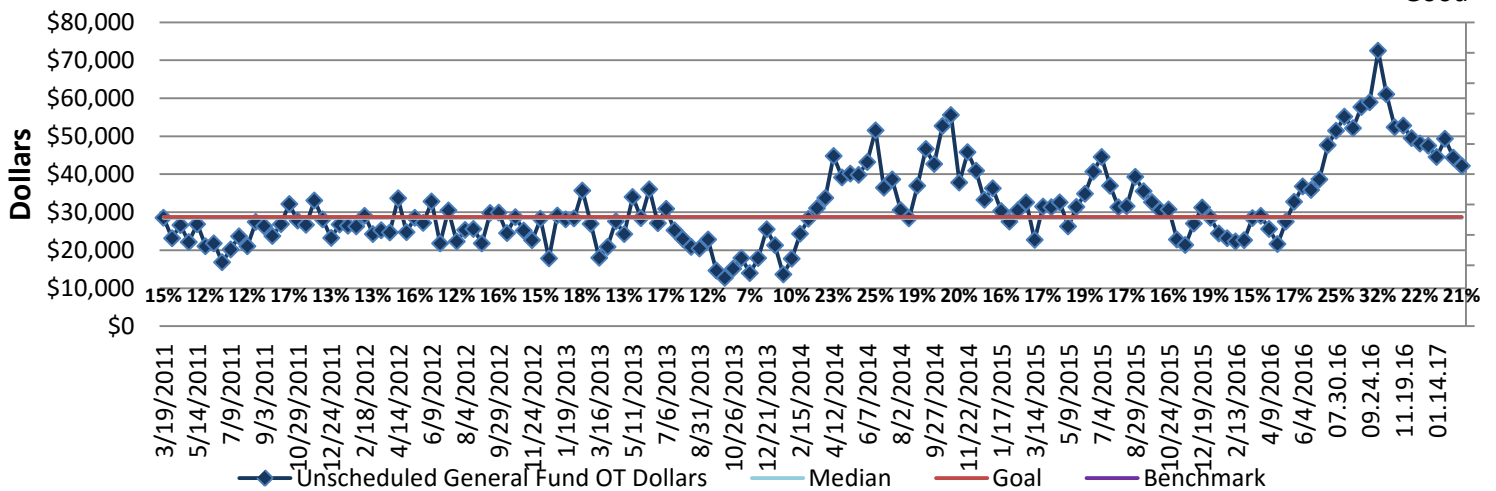
How Are We Doing?

02.28.16-02.25.17 12 Month Goal	02.28.16-02.25.17 12 Month Actual		02.12.17-02.25.17 Goal	02.12.17-02.25.17 Actual	
\$747,838	\$1,163,416		\$28,763	\$42,202	
Dollars	Dollars		Dollars	Dollars	

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Good



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