

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 Goal: Reduce OT 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 6: Validate that solutions work 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: Analyze greenbelt project, start tracking vacancy to fill rate, rework goal language and start cross training initiatives.

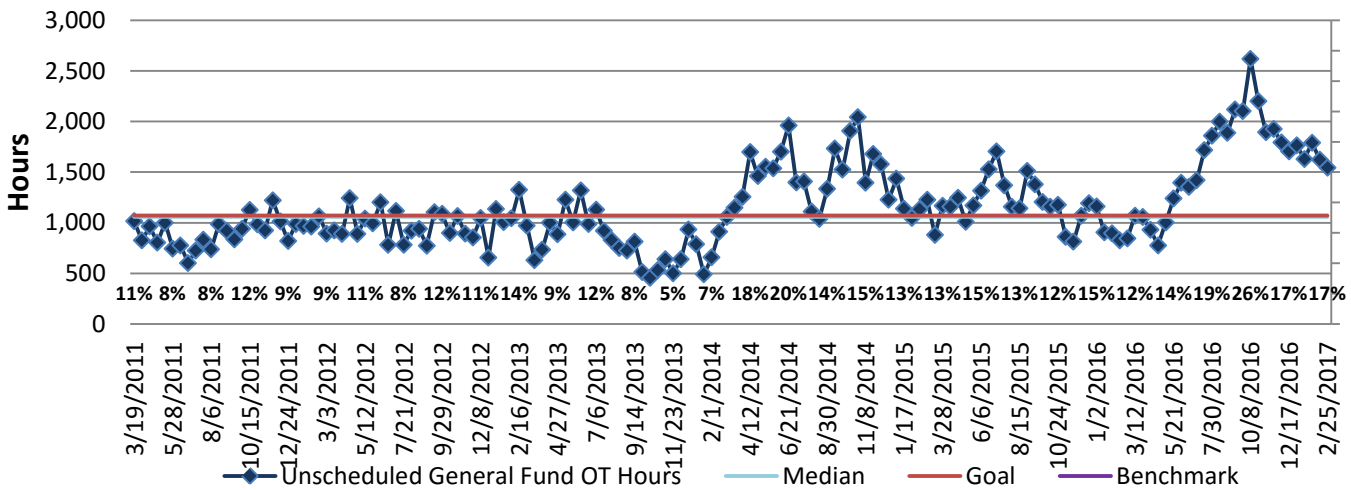
How Are We Doing?

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	
27,878	42,440		1,072	1,545	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



Good



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