

Unscheduled, General Fund Overtime Expenditures Youth Detention Services



KPI Owner: Director

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY17 OT Dollars \$1,238,287 Goal: Reduce overtime dollars by 20% of FY17 total by end of FY18 Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 2: Validate problem: baseline, benchmark, & goal 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: Develop tracking mechanism for voluntary vs. mandatory OT

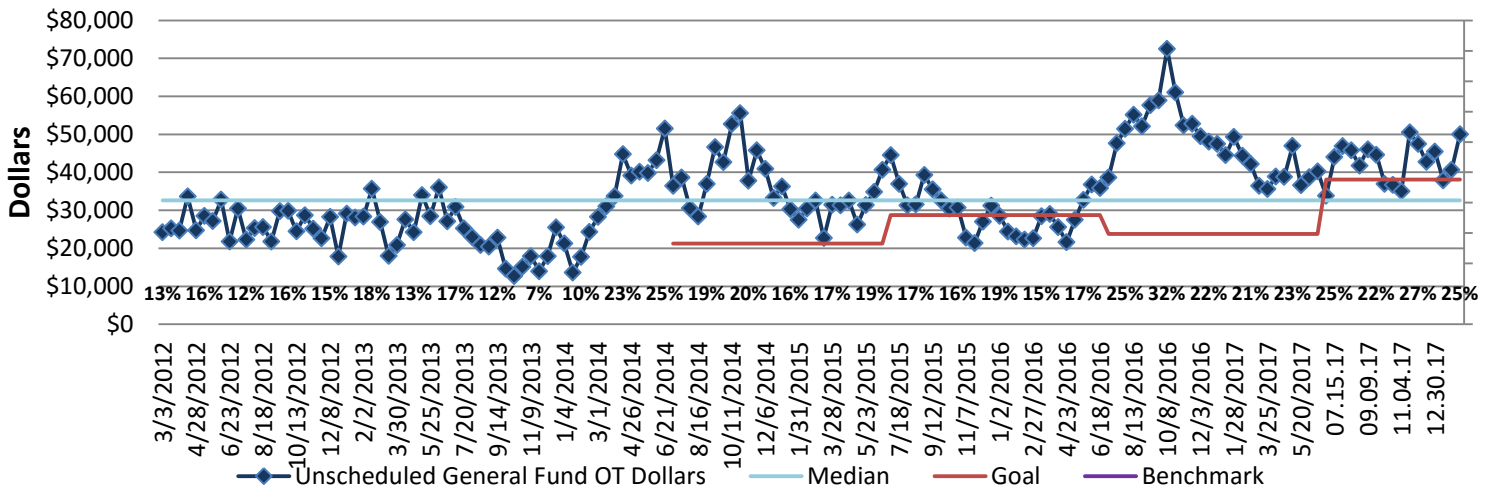
How Are We Doing?

02.12.17-02.10.18 12 Month Goal	02.12.17-02.10.18 12 Month Actual		01.28.18-02.10.18 Goal	01.28.18-02.10.18 Actual	
\$862,054	\$1,081,102		\$38,101	\$50,022	
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures



Good



No Pareto Available

