

Unscheduled, General Fund Overtime Expenditures Youth Detention Services



KPI Owner: Director

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY18 OT Dollars \$ 1,158,056 Goal: Reduce Overtime dollars by 20% of FY18 total by end of FY19 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: Continue to track trends in Overtime

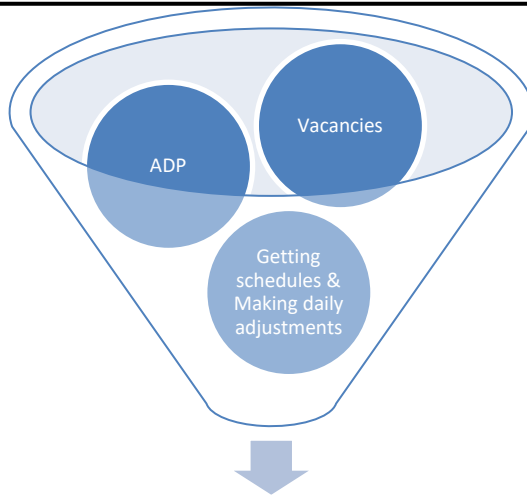
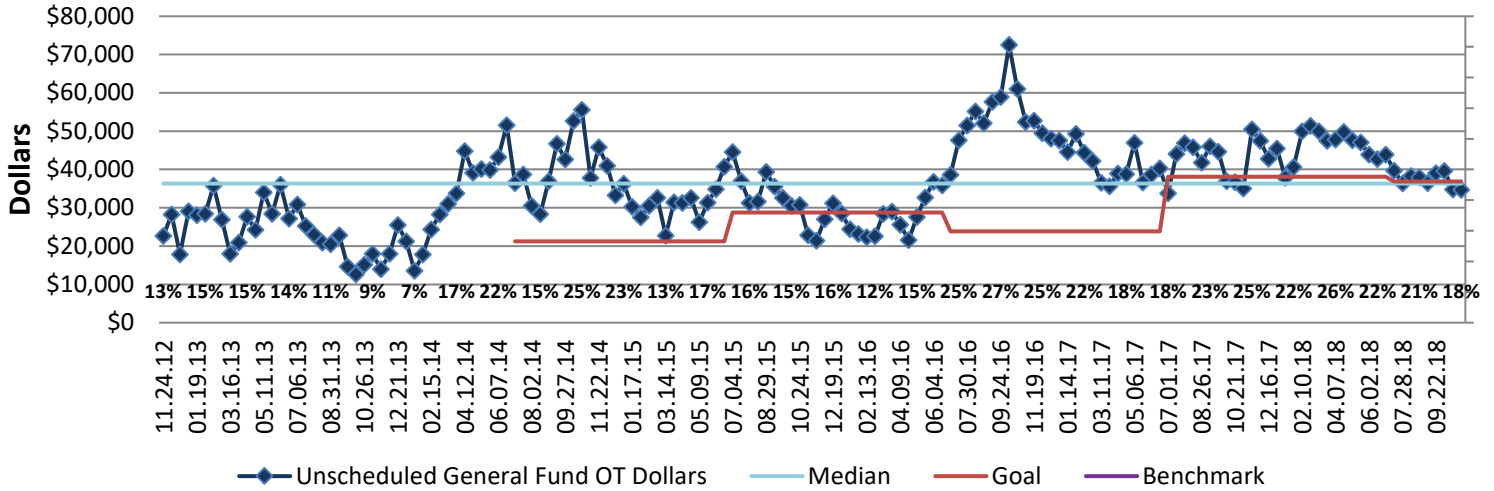
How Are We Doing?

11.05.17-11.03.18 12 Month Goal	11.05.17-11.03.18 12 Month Actual		10.21.18-11.03.18 Goal	10.21.18-11.03.18 Actual		
\$979,565	\$1,123,404			\$36,872		\$34,712
Dollars	Dollars			Dollars		Dollars

Unscheduled, General Fund Overtime Expenditures



Good



Lower Overtime in Hrs & \$