

# Unscheduled, General Fund Overtime Hours Youth Detention Services



KPI Owner: Director

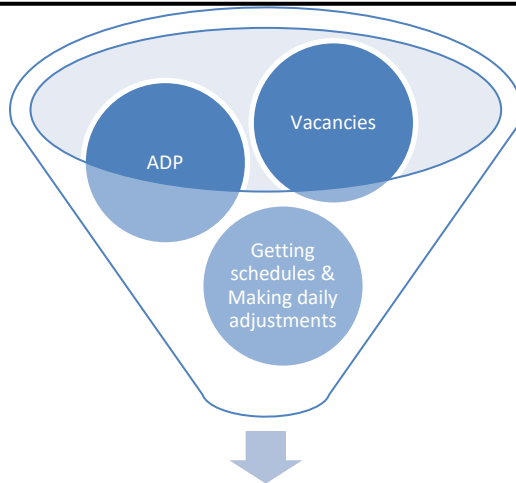
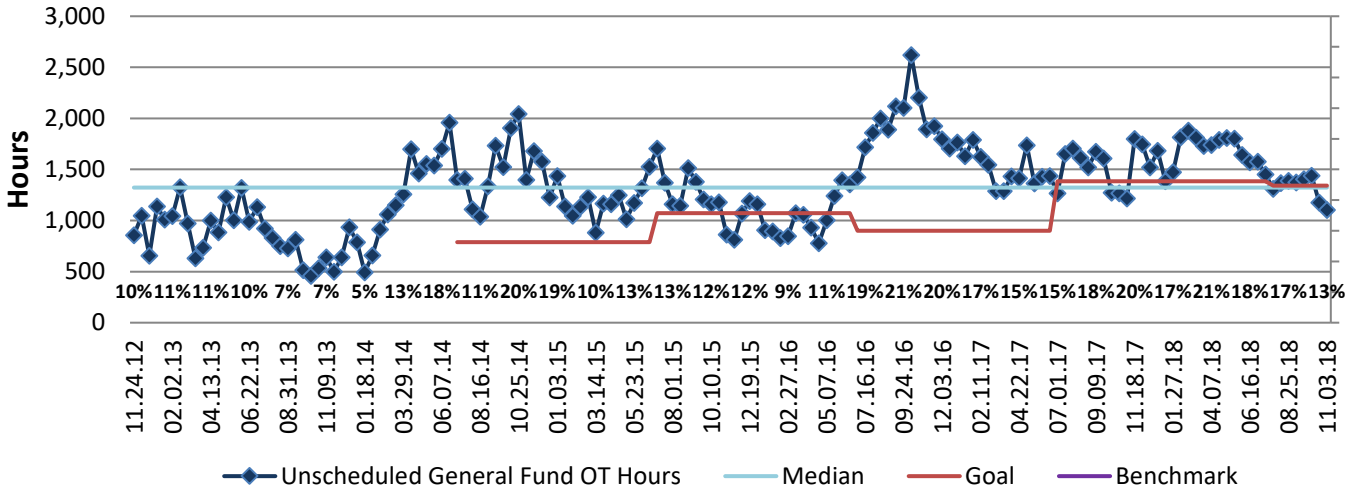
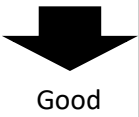
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY18 OT Hours 43,570.21 Goal: Reduce Overtime hours 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: 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: 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	
<b>35,645</b>	<b>40,791</b>	🚦	<b>1,341</b>	<b>1,105</b>	🚦
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



Lower Overtime in Hrs & \$