

Unscheduled, General Fund Overtime Expenditures Youth Detention Services



KPI Owner: Director

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: Y16 OT Dollars \$773,986 Goal: reduce overtime 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 1: Define the problem 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 and deploy uniformed voluntary OT form

How Are We Doing?

09.11.16-09.09.17 12 Month Goal	09.11.16-09.09.17 12 Month Actual		08.27.17-09.09.17 Goal	08.27.17-09.09.17 Actual	
\$619,189	\$1,194,016		\$23,815	\$46,074	
Dollars	Dollars		Dollars	Dollars	

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