

# 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	
<b>\$619,189</b>	<b>\$1,194,016</b>		<b>\$23,815</b>	<b>\$46,074</b>	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures

