

# Unscheduled, General Fund Overtime Hours Youth Detention Services



KPI Owner: Director

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY16 OT Hours 43,557.99 Goal: Reduce overtime hours 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: 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: 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>23,378</b>	<b>43,418</b>		<b>899</b>	<b>1,674</b>	
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours

