

**Unscheduled, General Fund Overtime Hours Paid
Youth Detention Services
12/3/2013**

Measurement method		Why measure?	What is our goal?		
The monthly number of hours of overtime paid for by general fund dollars		To help address structural budget issues	Reduce overtime hours by 20% of FY13 total by end of FY14		
How are we doing?					
Nov2012-Oct2013 12 Month Goal	Nov2012-Oct2013 12 Month Actual		Oct2013 Goal	Oct2013 Actual	
20,345	23,430		1,695	990	
Hours	Hours		Hours	Hours	
Performance Stoplight Key Red Light = Off Goal Yellow Light = Approaching Goal Green Light = Meets Goal No Lights = No Goal/No Data					

