

Unscheduled, General Fund Overtime Expenditures

Youth Detention Services

3/7/2014

Measurement method		Why measure?		What is our goal?	
The total amount of overtime dollars paid for by the general fund		To help address structural budget issues		Reduce overtime dollars by 20% of FY13 total by end of FY14	
How are we doing?					
02.03.13-02.01.14 12 Month Goal	02.03.13-02.01.14 12 Month Actual		01.19.14-02.01.14 Goal	01.19.14-02.01.14 Actual	
\$312,812	\$593,637		\$19,551	\$18,044	
Dollars	Dollars		Dollars	Dollars	
Performance Stoplight Key					
Red Light = Off Goal Yellow Light = Approaching Goal Green Light = Meets Goal No Lights = No Goal/No Data					

