

Unscheduled, General Fund Overtime Hours Youth Detention Services



KPI Owner: Clarence Williams

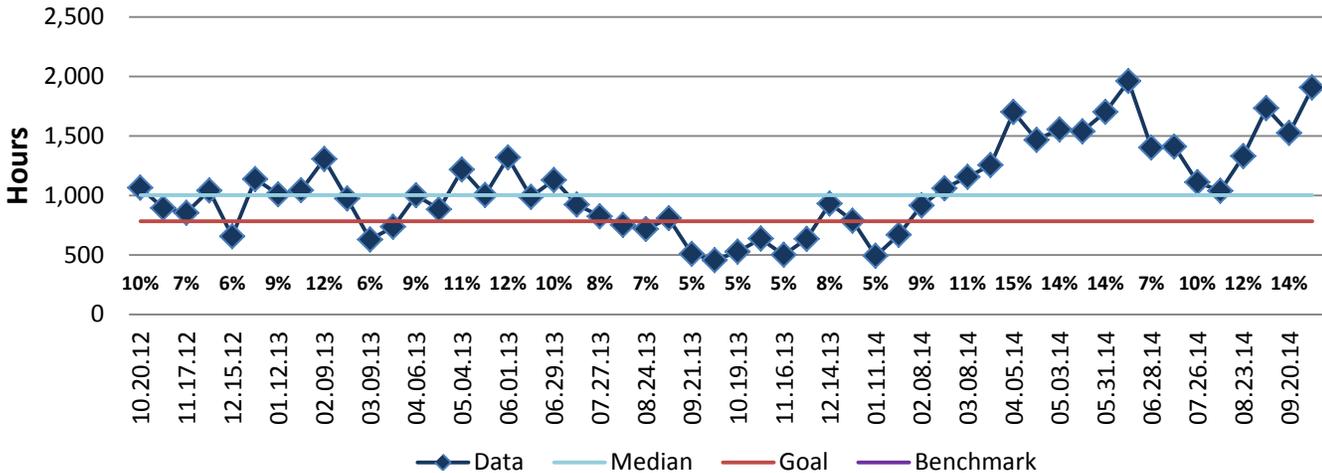
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13 OT Hours 25,430.93 Goal: Reduce overtime hours by 20% of FY13 total by end of FY14 Benchmark: TBD	Data Source: Psoft Expense Dist. Goal Source: Dept Strategic Plan Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions Measurement Method: The number of hours of overtime paid for by general fund dollars Why Measure: To help address structural budget issues Next Improvement Step: Determine if key boxes can double as time clocks

How Are We Doing?

10.06.13-10.04.14 12 Month Goal	10.06.13-10.04.14 12 Month Actual		09.21.14-10.04.14 Goal	09.21.14-10.04.14 Actual	
20,345	30,938	🚦	782	1,906	🚦
Hours	Hours		Hours	Hours	

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04.05.14-10.04.14 Pareto Analysis

