

Unscheduled, General Fund Overtime Expenditures Youth Detention Services



KPI Owner: Clarence Williams

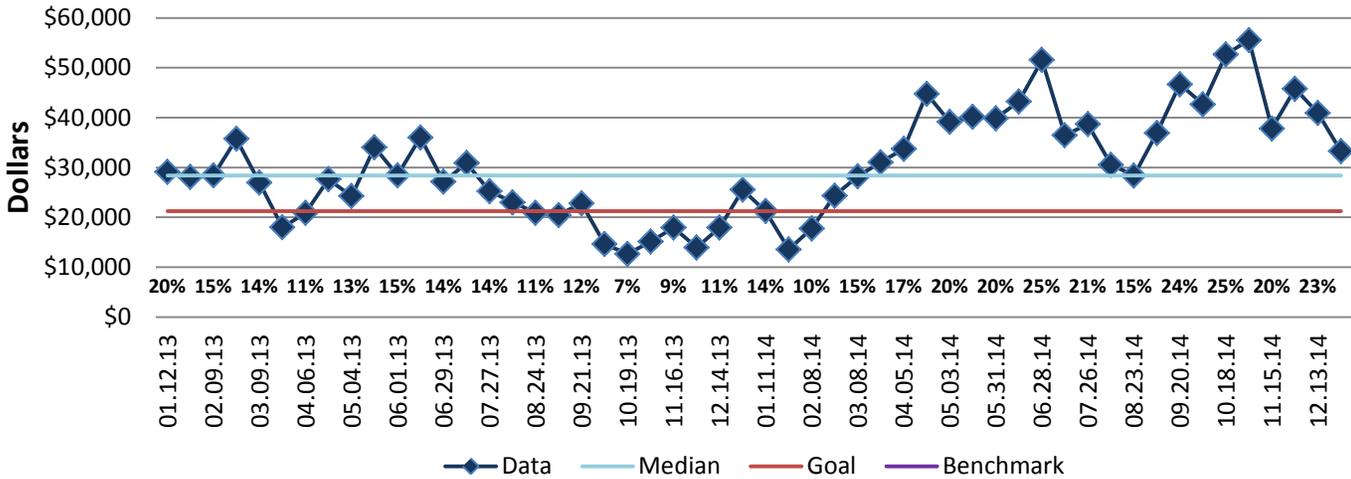
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY134OT Dollars \$689,873 Goal: Reduce overtime dollars by 20% of FY14 total by end of FY15 Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions 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: Purchase new time clocks, work with the Union and HR on cross-training initiative

How Are We Doing?

12.29.13-12.27.14 12 Month Goal	12.29.13-12.27.14 12 Month Actual		12.14.14-12.27.14 Goal	12.14.14-12.27.14 Actual	
\$552,873	\$955,125	⬇️	\$21,264	\$33,251	⬇️
Dollars	Dollars		Dollars	Dollars	

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06.28.14-12.27.14 Pareto Analysis

