

Unscheduled, General Fund Overtime Expenditures Youth Detention Services



KPI Owner: Yvette Gentry

Process: Overtime Management

| Baseline, Goal, & Benchmark | Source Summary | Continuous Improvement Summary |
|---|---|---|
| Baseline: FY134 OT 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 |

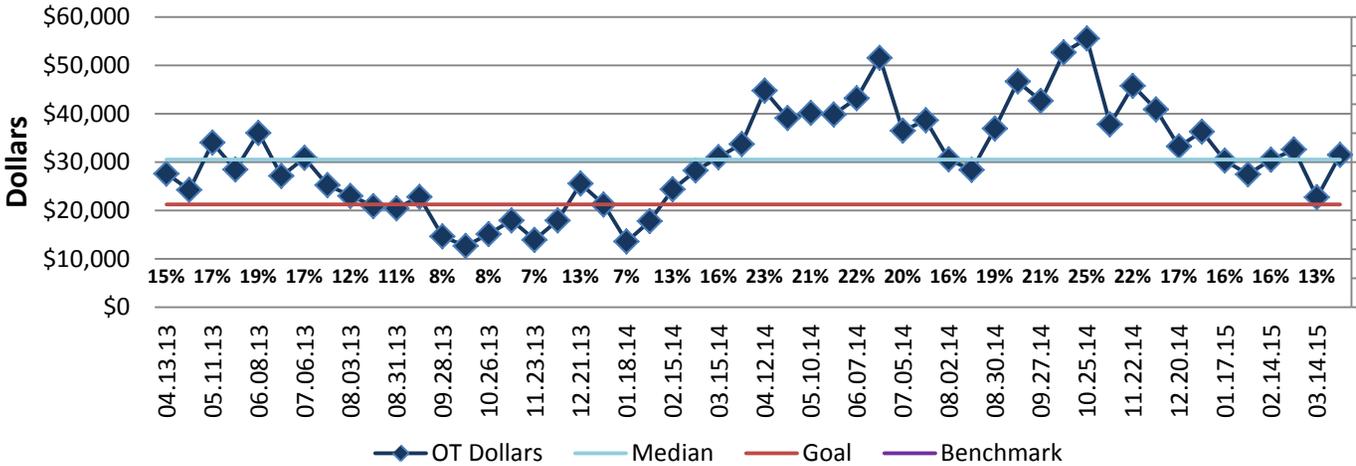
How Are We Doing?

| 03.30.14-03.28.15 12 Month Goal | 03.30.14-03.28.15 12 Month Actual | | 03.15.15-03.28.15 Goal | 03.15.15-03.28.15 Actual | |
|------------------------------------|--------------------------------------|---|---------------------------|-----------------------------|---|
| \$552,873 | \$996,494 | ⚡ | \$21,264 | \$31,475 | ⚡ |
| Dollars | Dollars | | Dollars | Dollars | |

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Good



09.27.14-03.28.15 Pareto Analysis

