

Unscheduled, General Fund Overtime Expenditures Youth Detention Services



KPI Owner: Yvette Gentry

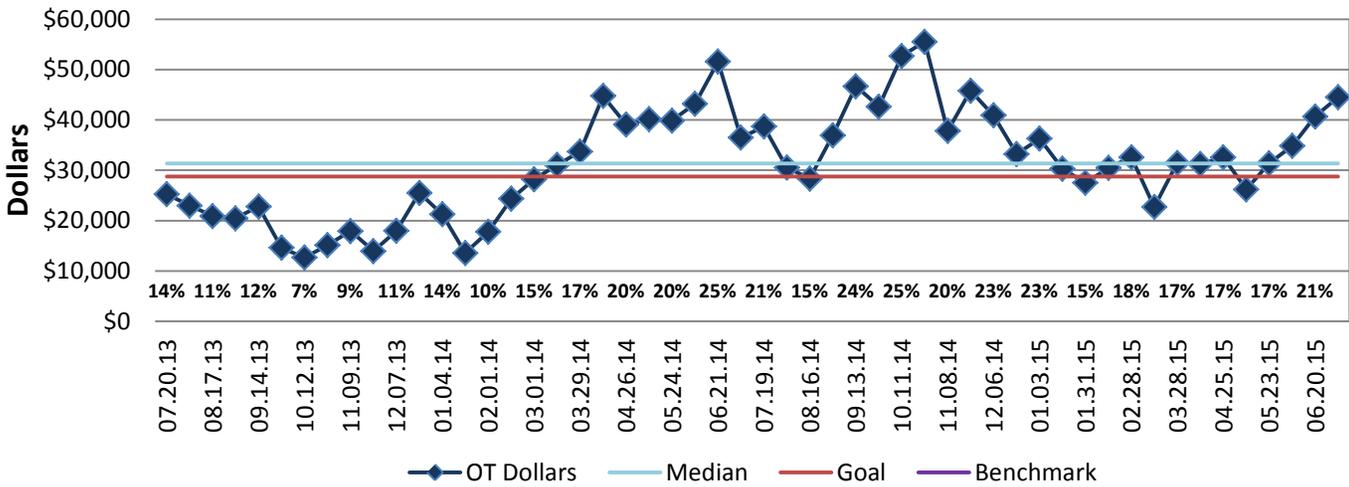
Process: Overtime Management

| Baseline, Goal, & Benchmark | Source Summary | Continuous Improvement Summary |
|--|---|---|
| Baseline: FY15OT Dollars \$934,808.05 Goal: Reduce overtime dollars by 20% of FY15 total by end of FY16 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: Monitor short/long term solutions for improvement. Start the Greenbelt project in September. Work on cross-training initiative. |

How Are We Doing?

| 07.06.14-07.04.15 12 Month Goal | 07.06.14-07.04.15 12 Month Actual | | 06.21.15-07.04.15 Goal | 06.21.15-07.04.15 Actual | |
|------------------------------------|--------------------------------------|--|---------------------------|-----------------------------|--|
| \$747,846 | \$942,858 | | \$28,763 | \$44,528 | |
| Dollars | Dollars | | Dollars | Dollars | |

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07.04.15 Pareto Analysis

