

# Unscheduled, General Fund Overtime Hours Youth Detention Services



KPI Owner: Yvette Gentry

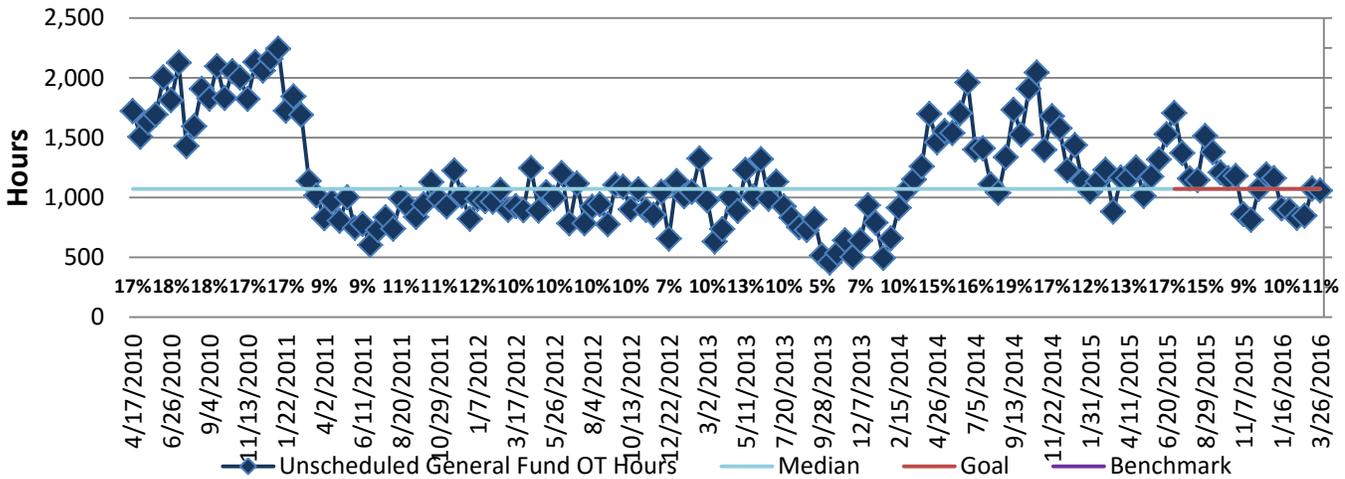
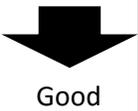
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15 OT Hours 34, 847 Goal: Reduce OT Hours by 20% of FY15 total by end of FY16  Benchmark: TBD	Data Source: Expense Distribution PeopleSoft  Goal Source: Scope Summary  Benchmark Source: TBD	Plan-Do-Check-Act Step 6: Validate that solutions work  Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours  Why Measure: To help address structural budget issues  Next Improvement Step: Start Greenbelt project in September. Work on cross-training initiative.

### How Are We Doing?

03.29.15-03.26.16 12 Month Goal	03.29.15-03.26.16 12 Month Actual		03.13.16-03.26.16 Goal	03.13.16-03.26.16 Actual	
<b>21,444</b>	<b>29,954</b>		<b>1,072</b>	<b>1,057</b>	
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



**Reviewing options to streamline the process of collecting and analyzing pareto data.**