

Unscheduled, General Fund Overtime Expenditures Youth Detention Services



KPI Owner: Clarence Williams

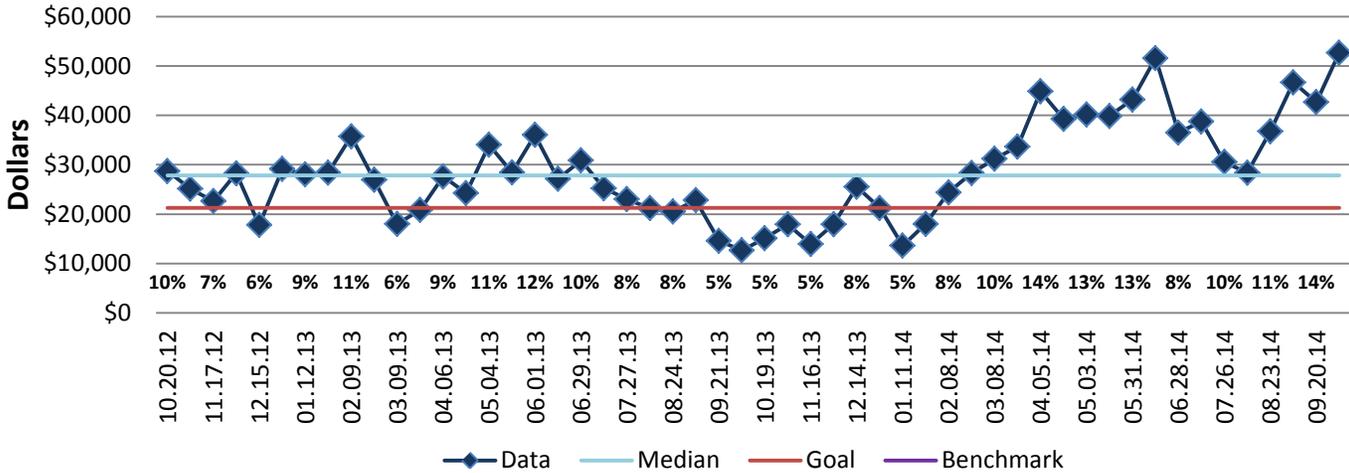
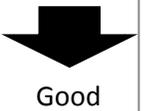
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13 OT Dollars \$635,400 Goal: Reduce overtime dollars 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 total amount of overtime dollars paid for by the general fund Why Measure: To help address structural budget issues Next Improvement Step: Determine if key boxes can double as a time clock

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	
\$552,873	\$833,035	⬇️	\$21,264	\$52,688	⬇️
Dollars	Dollars		Dollars	Dollars	

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04.05.14-10.04.14 Pareto Analysis

