

# Unscheduled, General Fund Overtime Hours Youth Detention Services



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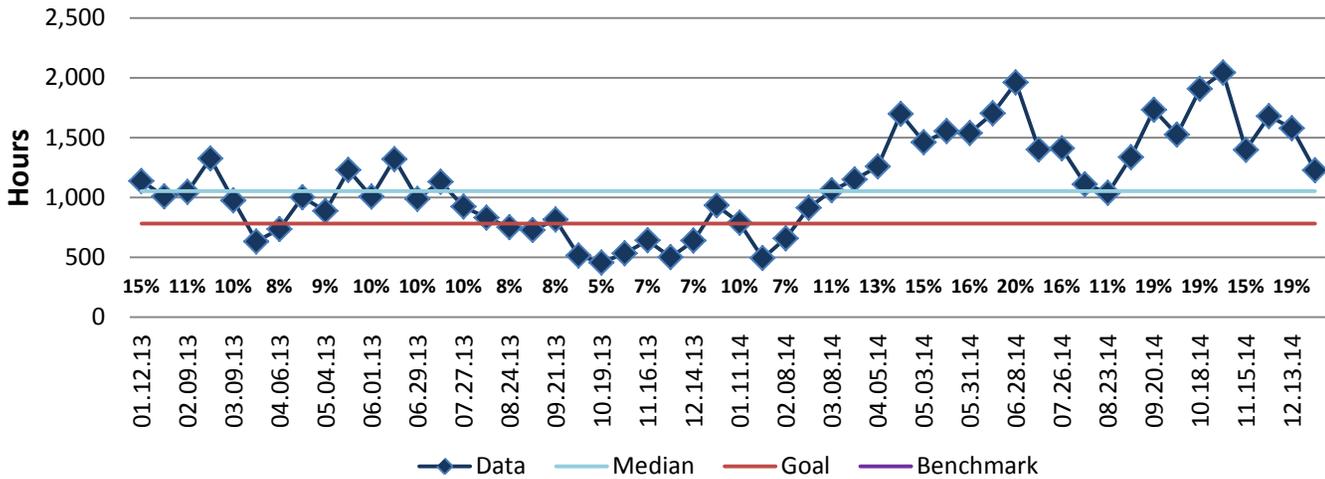
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY14 OT Hours 25,623.96 Goal: Reduce overtime hours 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: 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: 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	
<b>20,345</b>	<b>35,611</b>	⬇️	<b>782</b>	<b>1,227</b>	⬇️
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



## 06.28.14-12.27.14 Pareto Analysis

