

Unscheduled, General Fund Overtime Expenditures Youth Detention Services



KPI Owner: Yvette Gentry

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15 OT Dollars \$93,808.05 Report Generated: Reduce OT dollars by 20% of FY15 total by end of FY16 Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source:	Plan-Do-Check-Act Step 6: Validate that solutions work 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: Start Greenbelt HR project and work on department cross-training initiative

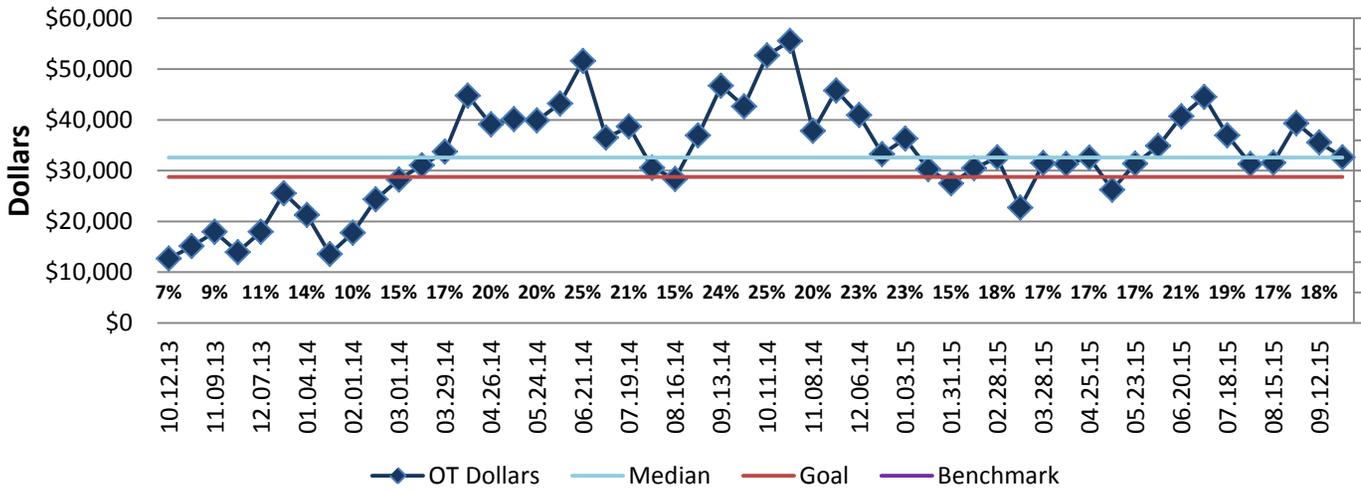
How Are We Doing?

09.28.14-09.26.15 12 Month Goal	09.28.14-09.26.15 12 Month Actual		09.13.15-09.26.15 Goal	09.13.15-09.26.15 Actual	
\$747,838	\$926,295		\$28,763	\$32,635	
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures



Good



8.15.15 Pareto Analysis

