

# 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:	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.

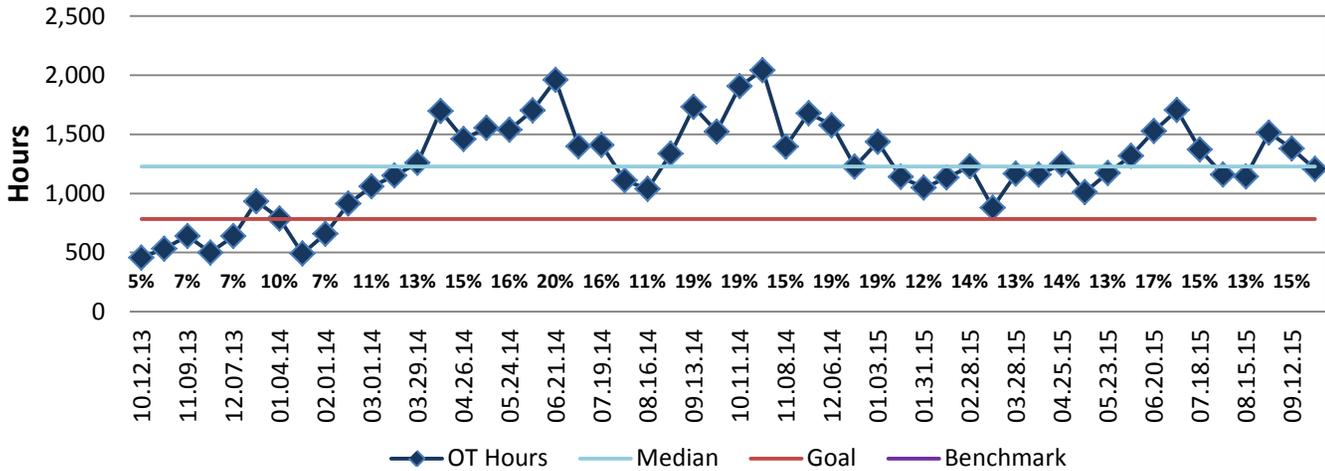
### How Are We Doing?

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	
<b>20,345</b>	<b>34,776</b>		<b>782</b>	<b>1,207</b>	
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



Good



### 8.15.15 Pareto Analysis

