

# Unscheduled, General Fund Overtime Expenditures Public Health & Wellness



KPI Owner: Tammy Anderson

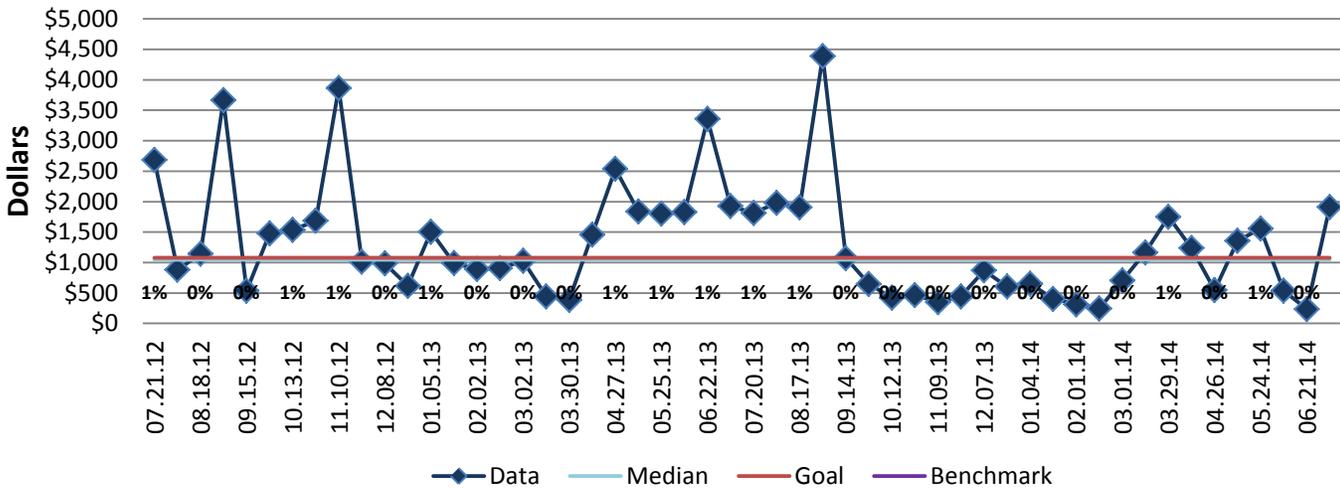
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY12 - \$28,654 Goal: No more than \$28,000 overtime dollars spent per year (\$1,077 overtime dollars spent per pay period) by end of FY15. Benchmark: TBD	Data Source: PeopleSoft Goal Source: LMPHW Budget Report Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose 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: Continue to track and monitor

### How Are We Doing?

07.07.13-07.05.14 12 Month Goal	07.07.13-07.05.14 12 Month Actual		06.22.14-07.05.14 Goal	06.22.14-07.05.14 Actual	
<b>\$28,000</b>	<b>\$27,578</b>		<b>\$1,077</b>	<b>\$1,909</b>	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



**Root cause analysis is not necessary because LMPHW's overtime expenditures are less than 1% of LMG overtime expenditures.**