

# Unscheduled, General Fund Overtime Expenditures Public Health & Wellness



KPI Owner: Chief of Staff, Jon Moore

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15 - \$23,675 Total Goal: No more than \$25,000 in general fund overtime expenditures per year (\$962 per pay period) by end of FY16.  Benchmark: TBD	Data Source: Expense Distribution PeopleSoft  Goal Source: Scope Summary  Benchmark Source:	Plan-Do-Check-Act Step 8: Monitor and diagnose 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: Continue to track and monitor

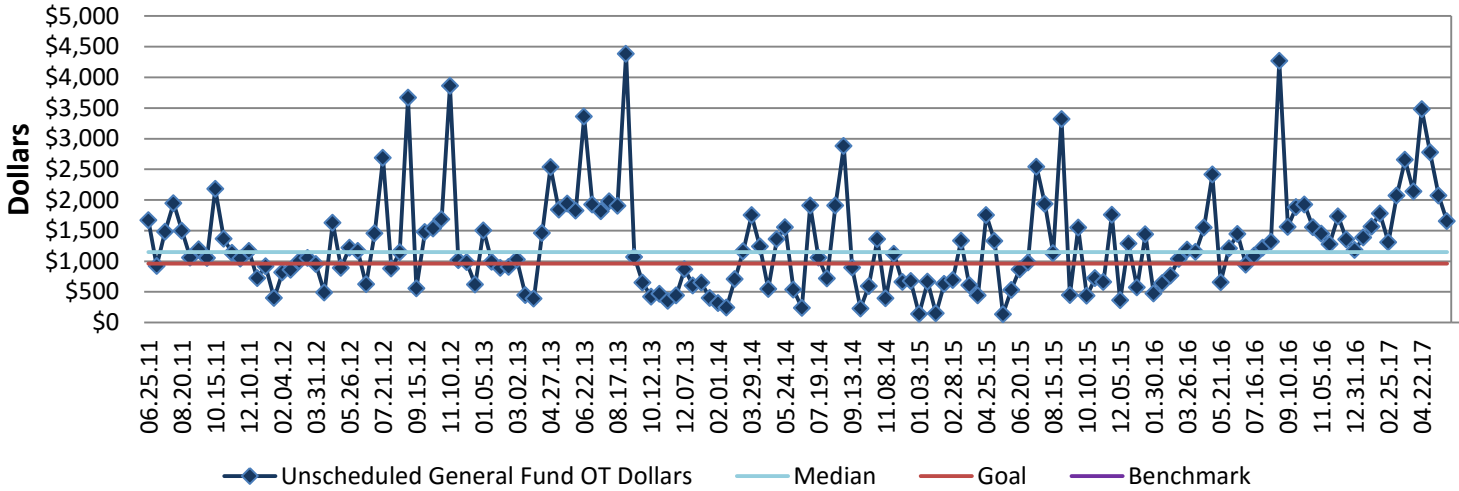
### How Are We Doing?

06.05.16-06.03.17 12 Month Goal	06.05.16-06.03.17 12 Month Actual		05.20.17-06.03.17 Goal	05.20.17-06.03.17 Actual	
<b>\$25,012</b>	<b>\$47,075</b>	🚦	<b>\$962</b>	<b>\$1,652</b>	🚦
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



Good



**Most recent spike in overtime use was related to increased caseload and contact investigations in the Regional Tuberculosis Clinic.**