

Unscheduled, General Fund Overtime Expenditures Public Health & Wellness



KPI Owner: Jon Moore

Process:

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
<p>Baseline: FY 15 - \$23,675 Total</p> <p>Goal: No more than \$25,000 in general fund overtime expenditures per year (\$962 per pay period) by end of FY18.</p> <p>Benchmark: TBD</p>	<p>Data Source: Expense Distribution PeopleSoft</p> <p>Goal Source: Scope Summary</p> <p>Benchmark Source: TBD</p>	<p>Plan-Do-Check-Act Step 8: Monitor and diagnose</p> <p>Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours</p> <p>Why Measure: To help address structural budget issues</p> <p>Next Improvement Step: Continue to track and monitor</p>

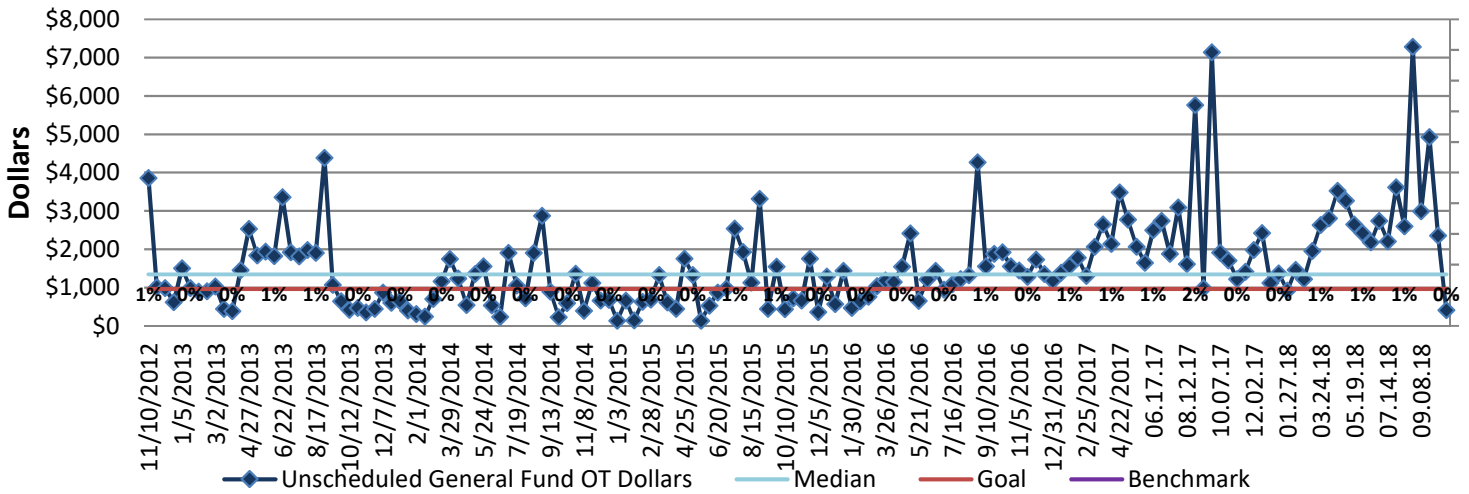
How Are We Doing?

10.22.17-10.20.18 12 Month Goal	10.22.17-10.20.18 12 Month Actual		10.07.18-10.20.18 Goal	10.07.18-10.20.18 Actual	
\$25,012	\$63,771		\$962	\$415	
Dollars	Dollars		Dollars	Dollars	

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Good



10.22.17-10.20.18 Pareto Analysis

