

Unscheduled, General Fund Overtime Expenditures Public Health & Wellness



KPI Owner: Chief of Staff

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: TBD	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

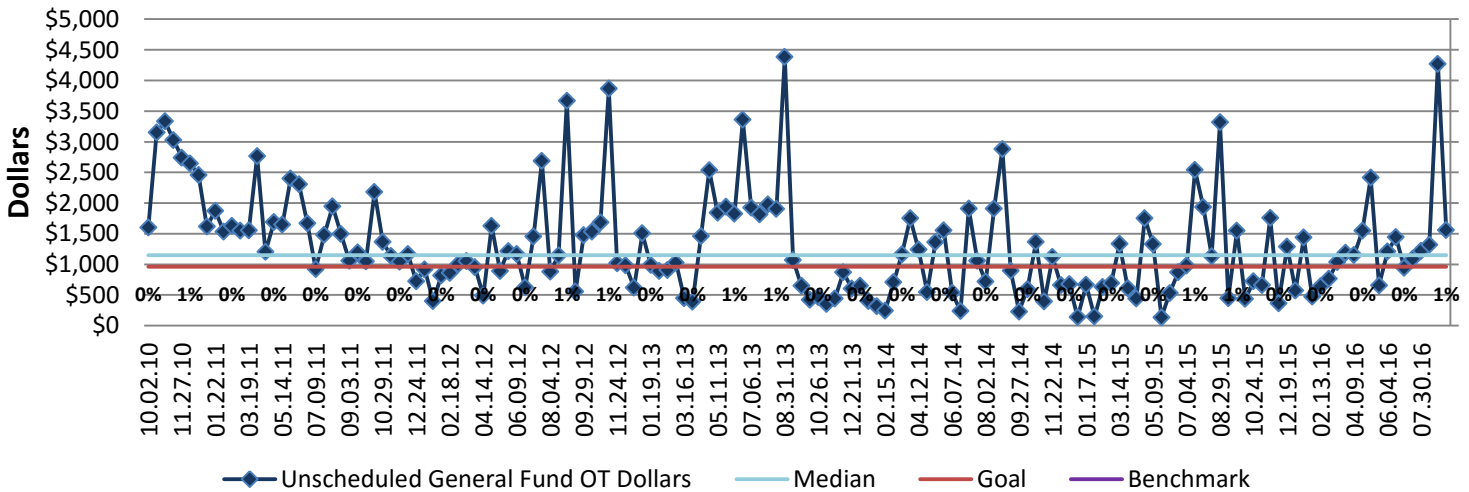
How Are We Doing?

09.13.15-09.10.16 12 Month Goal	09.13.15-09.10.16 12 Month Actual		08.28.16-09.10.16 Goal	08.28.16-09.10.16 Actual	
\$25,012	\$31,706		\$962	\$1,560	
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures



Good



09.13.15-09.10.16 Pareto Analysis

