

Unscheduled, General Fund Overtime Expenditures Public Health & Wellness



KPI Owner:

Process:

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY 15 - \$23,675 Total Goal: No more than \$25,000 in general fund overtime expenditures per year (\$962 per pay period) by end of FY18. 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

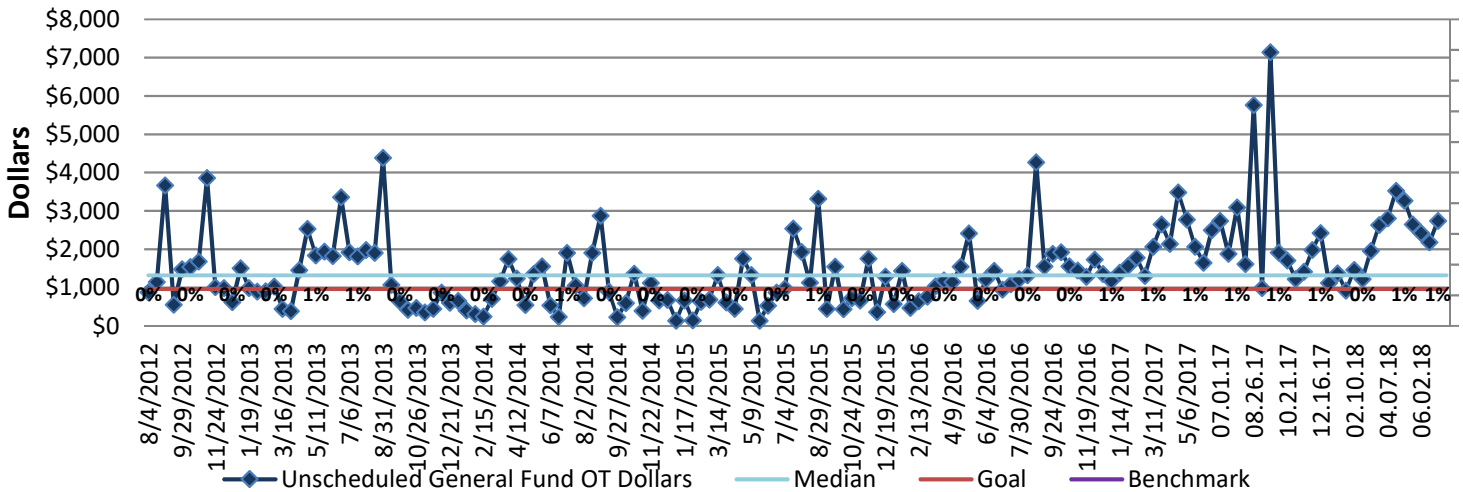
How Are We Doing?

07.16.17-01.00.00 12 Month Goal	07.16.17-01.00.00 12 Month Actual		07.01.18-01.00.00 Goal	07.01.18-01.00.00 Actual	
\$25,012	\$64,198		\$962	\$2,746	
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures



Good



07.16.17-06.30.18 Pareto Analysis

