

Unscheduled, General Fund Overtime Expenditures Resilience & Community Services



KPI Owner: Tameka Laird

Process: Time & Attendance

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: \$14.03 avg gen fund OT/mo in FY14 Goal: <\$15 OT/mo Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	N/A - Input Measure 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: monitor

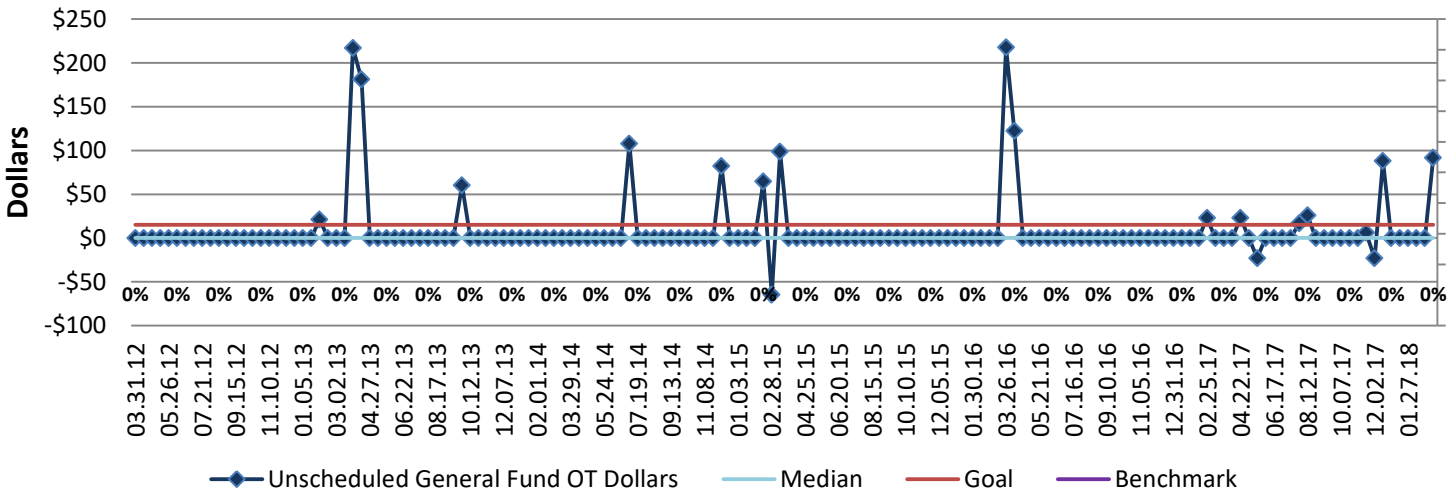
How Are We Doing?

03.12.17-03.10.18 12 Month Goal	03.12.17-03.10.18 12 Month Actual		02.25.18-03.10.18 Goal	02.25.18-03.10.18 Actual	
\$390	\$206		\$15	\$92	
Dollars	Dollars		Dollars	Dollars	

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Good



Root cause analysis is not necessary because there is no gap between the goal and current performance.