

# 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

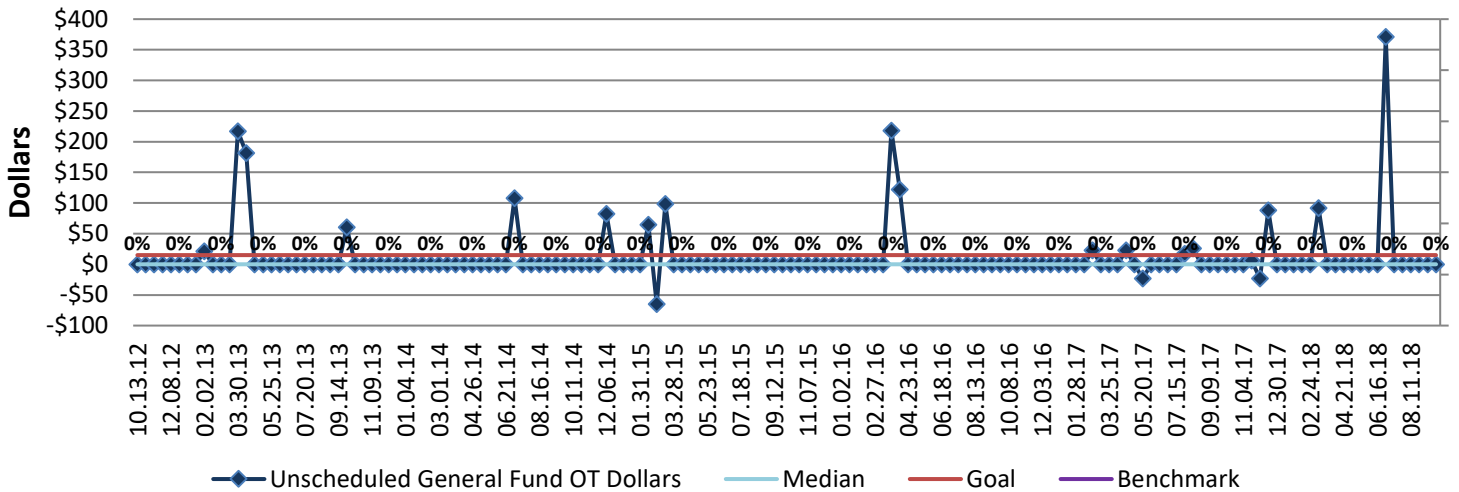
### How Are We Doing?

09.24.17-09.22.18 12 Month Goal	09.24.17-09.22.18 12 Month Actual		09.09.18-09.22.18 Goal	09.09.18-09.22.18 Actual		
<b>\$390</b>	<b>\$534</b>			<b>\$15</b>		<b>\$0</b>
Dollars	Dollars			Dollars		Dollars

## Unscheduled, General Fund Overtime Expenditures



Good



### No Pareto Available

