

# Unscheduled, General Fund Overtime Expenditures Zoo



KPI Owner: John Walczak

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY14 \$173,247; \$6,663/pay period Goal: Reduce unscheduled overtime expenditures  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: Quantify the following drivers: Incremental overtime, vacancies, call outs, part-time employees

### How Are We Doing?

06.05.16-06.03.17 12 Month Goal	06.05.16-06.03.17 12 Month Actual		05.21.17-06.03.17 Goal	05.21.17-06.03.17 Actual	
<b>TBD</b>	<b>\$221,815</b>		<b>TBD</b>	<b>\$13,532</b>	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



Good

