

Unscheduled, General Fund Overtime Expenditures Public Health & Wellness



KPI Owner: Tammy Anderson

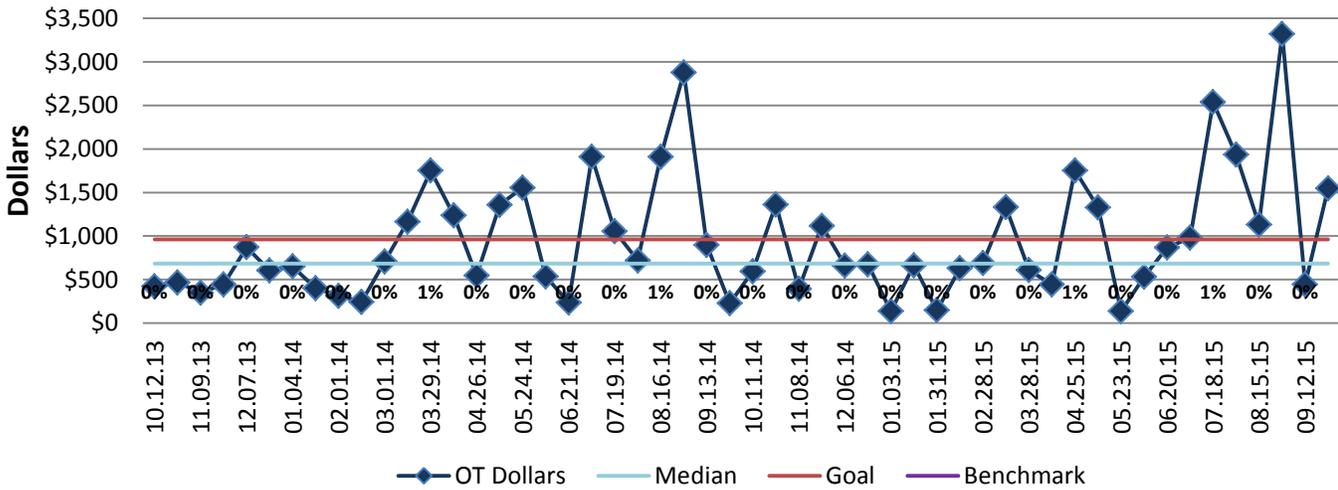
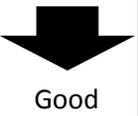
Process: Overtime Management

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:	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?

09.28.14-09.26.15 12 Month Goal	09.28.14-09.26.15 12 Month Actual		09.13.15-09.26.15 Goal	09.13.15-09.26.15 Actual	
\$25,000	\$25,974		\$962	\$1,547	
Dollars	Dollars		Dollars	Dollars	

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03.28.15-09.26.15 Pareto Analysis

