

Unscheduled, General Fund Overtime Expenditures Information Technology 3/18/2014

Measurement method		Why measure?		What is our goal?	
The total amount of overtime dollars paid for by the general fund		To solve structural budget issues		Reduce Unscheduled Overtime so that it is equal to or less than 1% of agency salaries (511101), \$41,533/year	
How are we doing?					
03.03.13-03.01.14 12 Month Goal	03.03.13-03.01.14 12 Month Actual		02.16.14-03.01.14 Goal	02.16.14-03.01.14 Actual	
\$41,533	\$13,006		\$1,731	\$230	
Dollars	Dollars		Dollars	Dollars	
Performance Stoplight Key					
Red Light = Off Goal Yellow Light = Approaching Goal Green Light = Meets Goal No Lights = No Goal/No Data					

