

Unscheduled, General Fund Overtime Hours Human Resources



KPI Owner: Sherri Toohey-Taylor

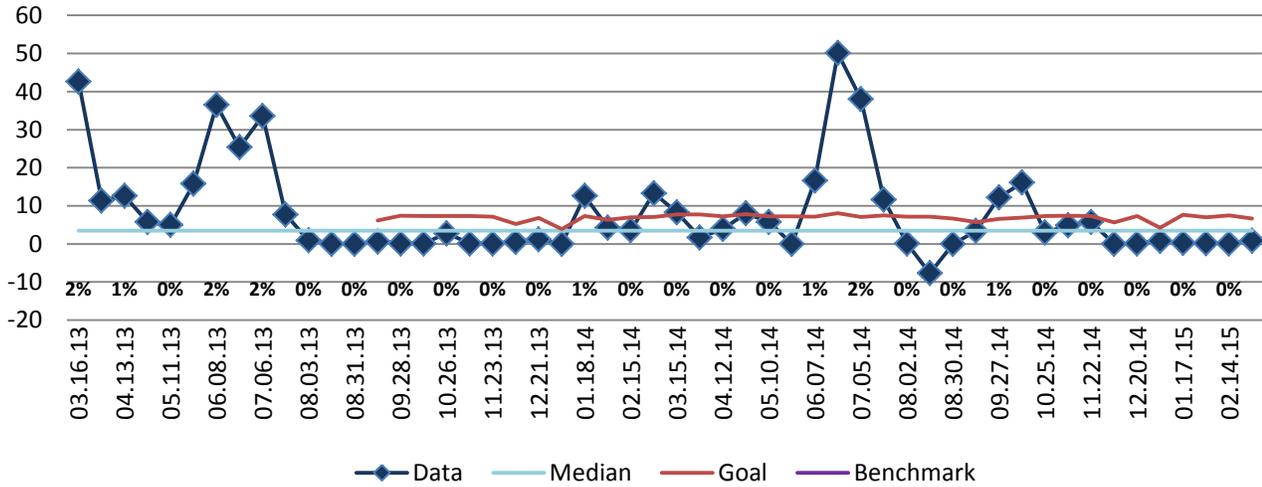
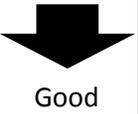
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13, 0.23% monthly avg. Goal: Compared to FY14, do not exceed 0.32% of the total work hours allotted in a payroll period. Benchmark: N/A	Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: N/A	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Continue to monitor overtime expenditures to ensure that current goal is not exceeded

How Are We Doing?

03.02.14-02.28.15 12 Month Goal	03.02.14-02.28.15 12 Month Actual		02.15.15-02.28.15 Goal	02.15.15-02.28.15 Actual	
183	184		7	1	
Units	Units		Units	Units	

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No Pareto Available

