

Unscheduled, General Fund Overtime Expenditures Zoo



KPI Owner: John Walczak

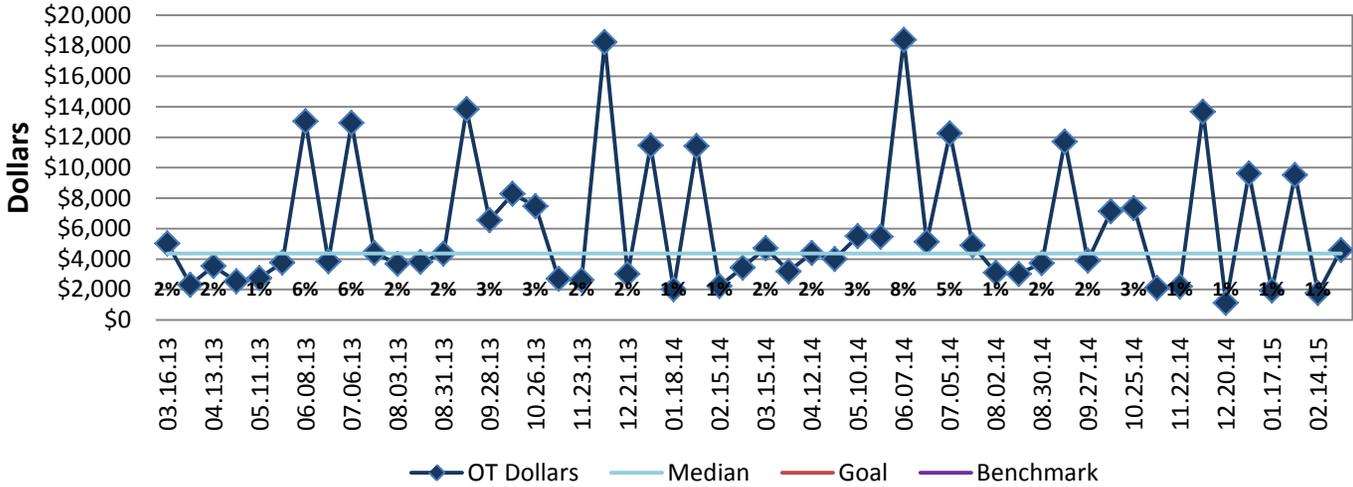
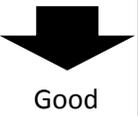
Process: Overtime Management

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?

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	
TBD	\$154,442	⚡	TBD	\$4,589	⚡
Dollars	Dollars		Dollars	Dollars	

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09.13.14-02.28.15 Pareto Analysis

