

Unscheduled, General Fund Overtime Expenditures Public Health & Wellness



KPI Owner: Tammy Anderson

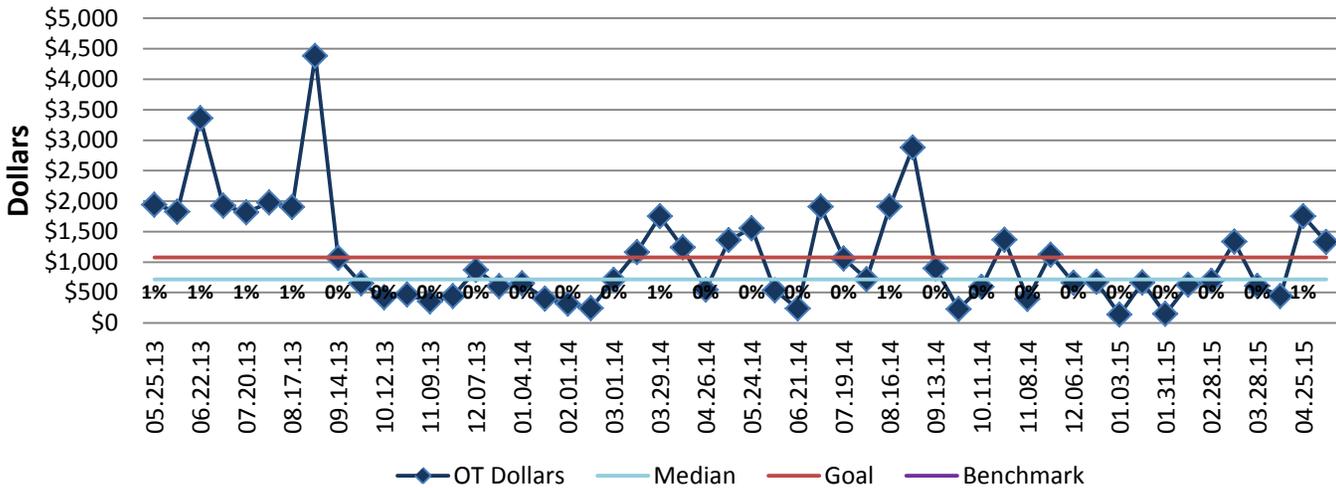
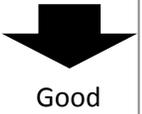
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY12 - \$28,654 Total Goal: No more than \$28,000 in general fund overtime expenditures per year (\$1077 per pay period) by end of FY15. 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?

05.11.14-05.09.15 12 Month Goal	05.11.14-05.09.15 12 Month Actual		04.26.15-05.09.15 Goal	04.26.15-05.09.15 Actual	
\$28,000	\$24,470		\$1,077	\$1,329	
Dollars	Dollars		Dollars	Dollars	

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Root cause analysis is not necessary because there is no gap between the goal and current performance.