

# Unscheduled, General Fund Overtime Hours Public Health & Wellness



KPI Owner: Chief of Staff, Jon Moore

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15 - 720 hours Goal: Reduce by 5% compared to the same pay period, prior year.  Benchmark: TBD	Data Source: Expense Distribution PeopleSoft  Goal Source: Scope Summary  Benchmark Source:	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 track and monitor

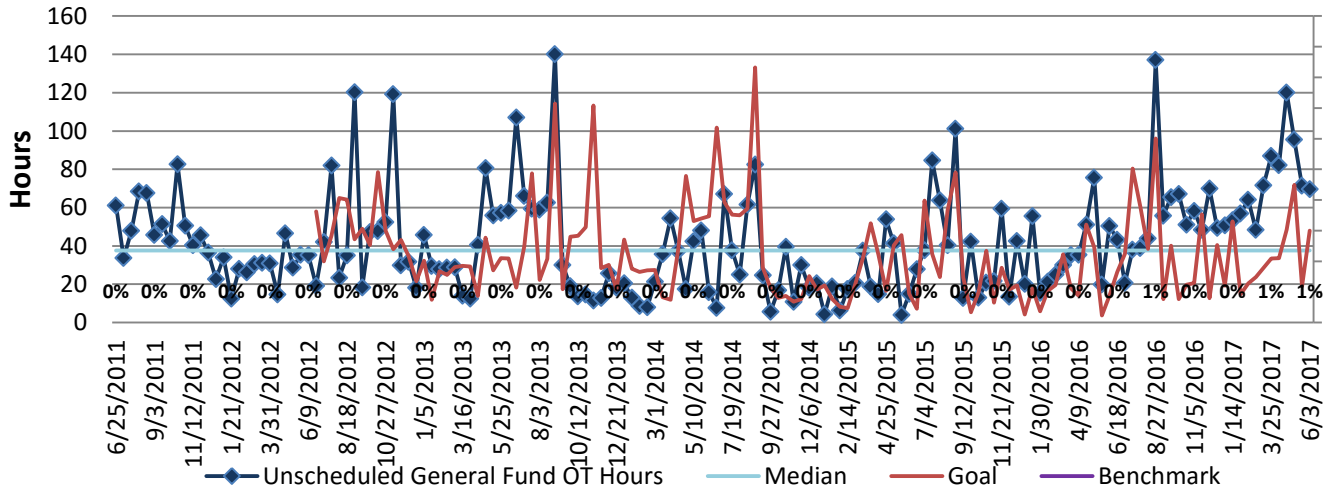
### How Are We Doing?

06.05.16-06.03.17 12 Month Goal	06.05.16-06.03.17 12 Month Actual		05.21.17-06.03.17 Goal	05.21.17-06.03.17 Actual	
<b>966</b>	<b>1,658</b>		<b>48</b>	<b>70</b>	
<b>Hours</b>	<b>Hours</b>		<b>Hours</b>	<b>Hours</b>	

## Unscheduled, General Fund Overtime Hours



Good



**Most recent spike in overtime use was related to increased caseload and contact investigations in the Regional Tuberculosis Clinic.**