

# Unscheduled, General Fund Overtime Hours Public Health & Wellness



KPI Owner: Chief of Staff, Jon Moore

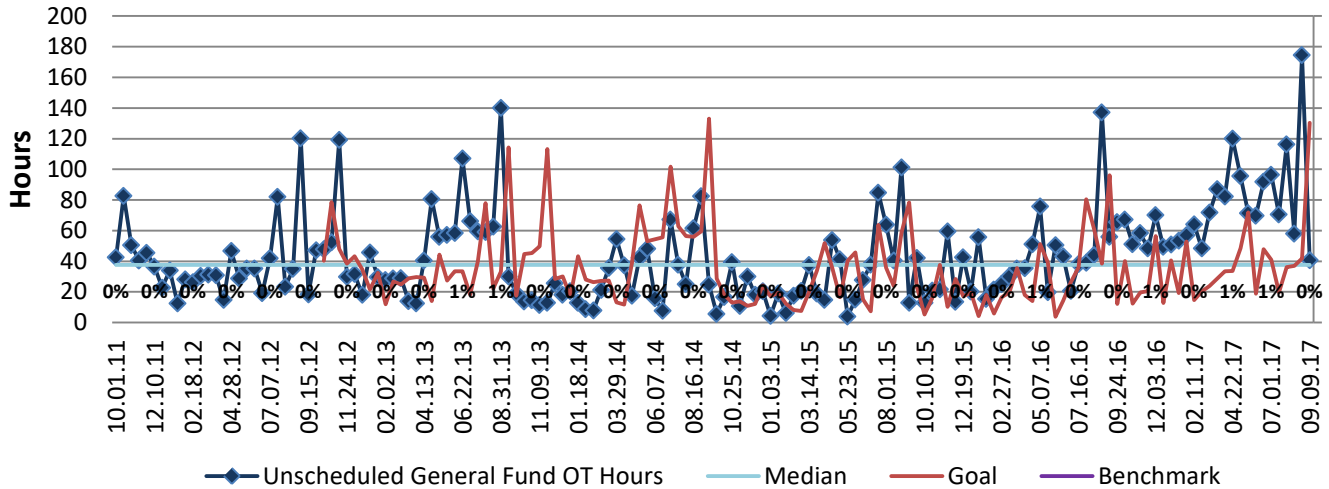
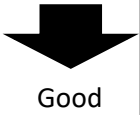
Process:

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: TBD	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?

09.11.16-09.09.17 12 Month Goal	09.11.16-09.09.17 12 Month Actual		08.27.17-09.09.17 Goal	08.27.17-09.09.17 Actual	
<b>933</b>	<b>1,929</b>		<b>130</b>	<b>41</b>	
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



Refer to OT\$ pareto