

# Unscheduled, General Fund Overtime Hours Public Health & Wellness



KPI Owner: Chief of Staff

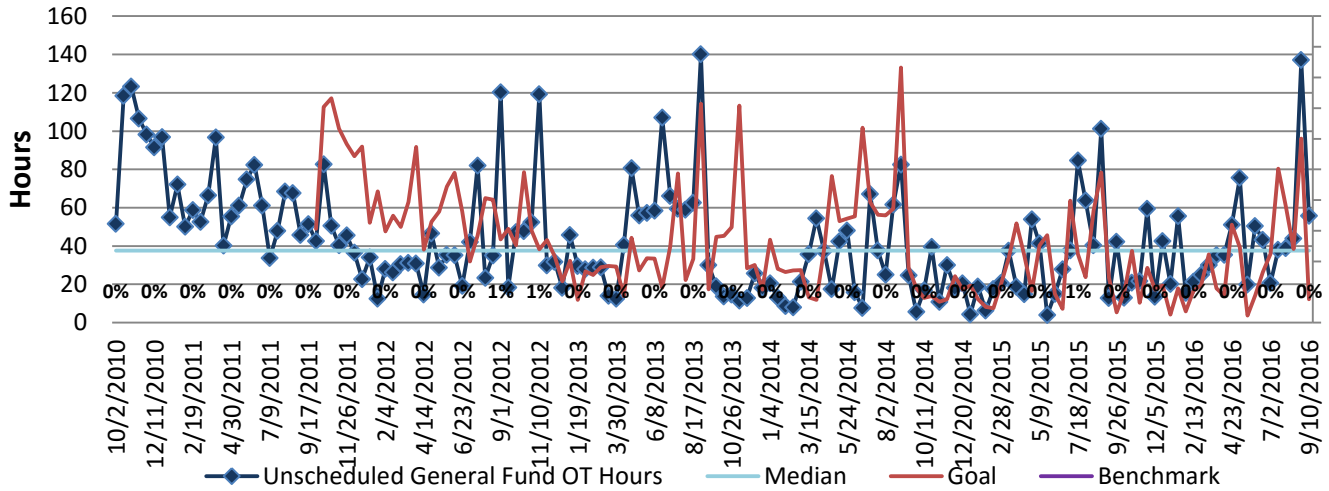
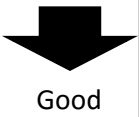
Process: Overtime Management

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: 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?

09.13.15-09.10.16 12 Month Goal	09.13.15-09.10.16 12 Month Actual		08.28.16-09.10.16 Goal	08.28.16-09.10.16 Actual	
<b>724</b>	<b>1,026</b>		<b>12</b>	<b>56</b>	
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



## 09.13.15-09.10.16 Pareto Analysis

