

Unscheduled, General Fund Overtime Hours Public Health & Wellness



KPI Owner:

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

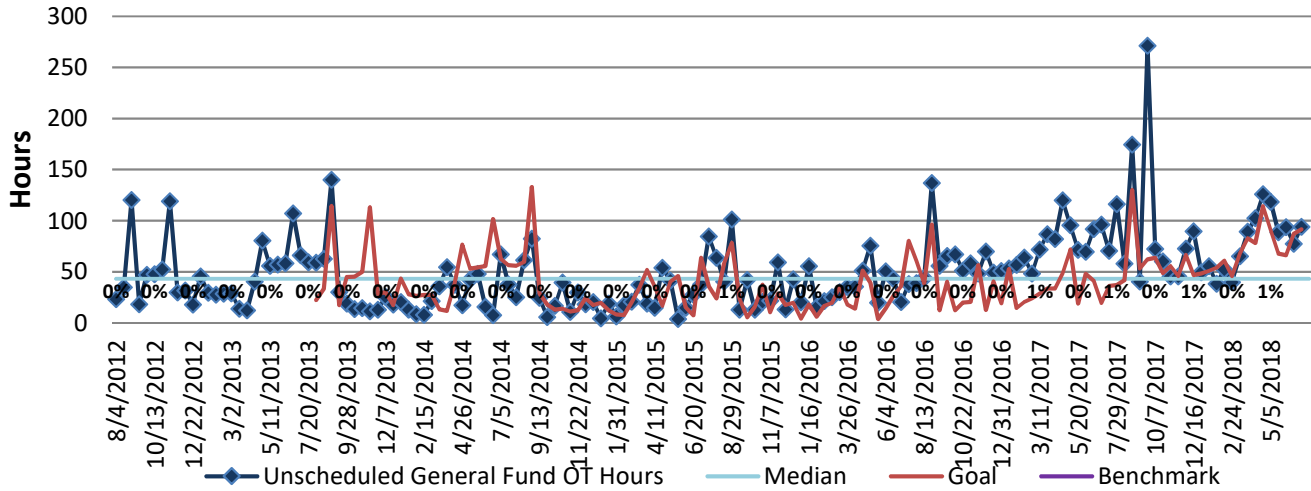
How Are We Doing?

07.16.17-01.00.00 12 Month Goal	07.16.17-01.00.00 12 Month Actual		06.17.18-06.30.18 Goal	06.17.18-06.30.18 Actual	
1,754	2,138		92	94	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



Good



Please see OT \$ Pareto