

# Unscheduled, General Fund Overtime Hours Public Health & Wellness



KPI Owner: Chief of Staff, Jon Moore

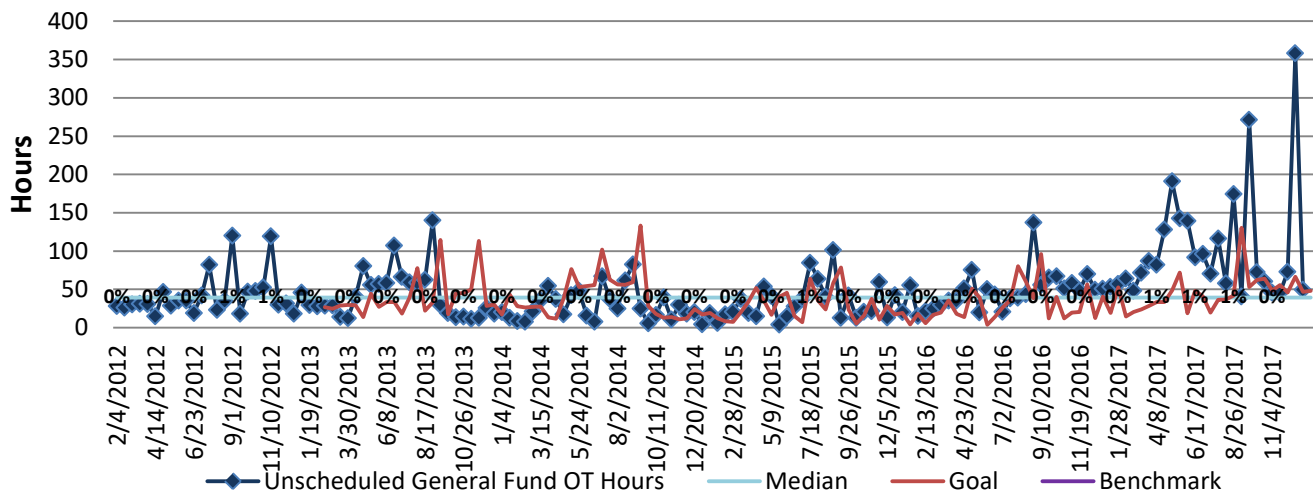
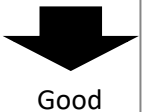
Process:

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?

01.14.17-12.30.17 12	01.14.17-12.30.17 12		12.17.17-12.30.17	12.17.17-12.30.17	
Month Goal	Month Actual		Goal	Actual	
<b>1,138</b>	<b>2,635</b>		<b>48</b>	<b>50</b>	
Hours	Hours	Hours	Hours		

## Unscheduled, General Fund Overtime Hours



Refer to OT\$ Pareto