

Unscheduled, General Fund Overtime Hours Public Health & Wellness



KPI Owner: Tammy Anderson

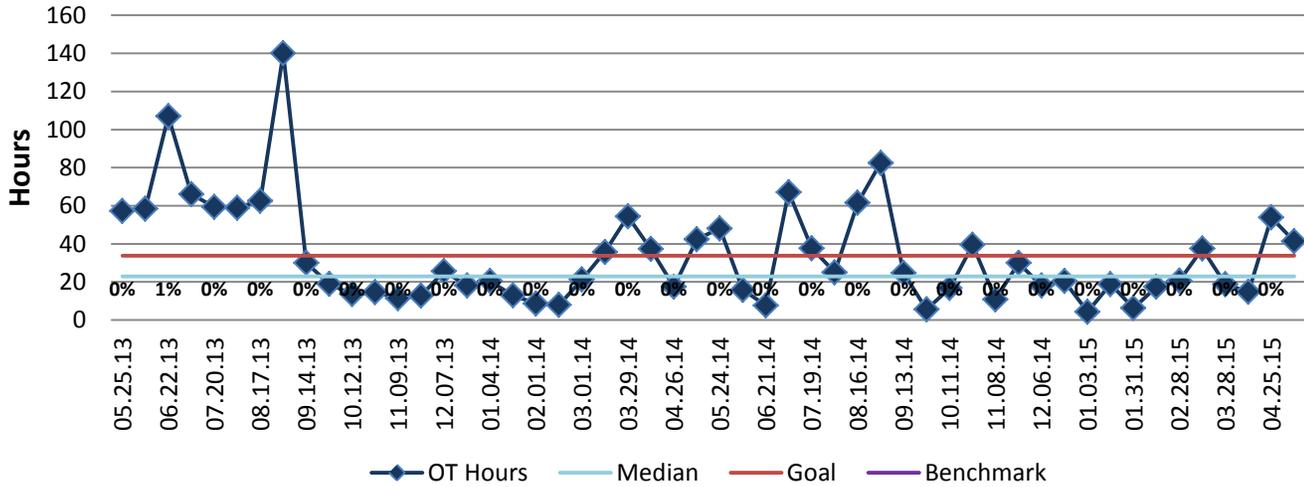
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY12 - 998 hours Goal: No more than 876 overtime hours per year (34 overtime hours per pay period) by the end of FY15. Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source:	Select Plan-Do-Check-Act Step 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?

05.11.14-05.09.15 12 Month Goal	05.11.14-05.09.15 12 Month Actual		04.26.15-05.09.15 Goal	04.26.15-05.09.15 Actual	
876	745		34	41	
Hours	Hours		Hours	Hours	

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Root cause analysis is not necessary because there is no gap between the goal and current performance.