

Unscheduled, General Fund Overtime Hours Public Health & Wellness



KPI Owner: Tammy Anderson

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	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

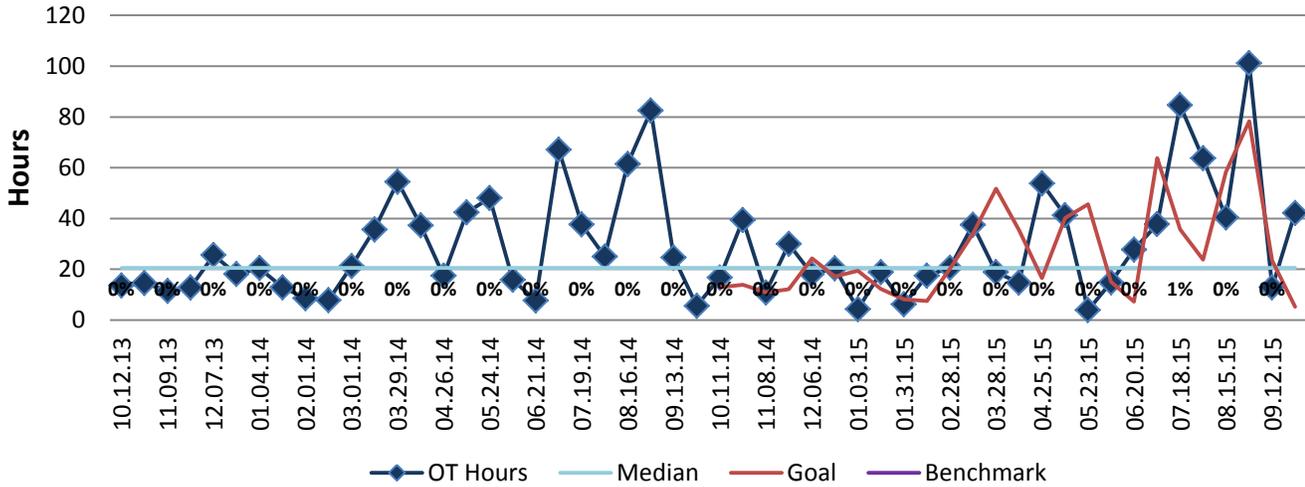
How Are We Doing?

09.28.14-09.26.15 12 Month Goal	09.28.14-09.26.15 12 Month Actual		09.13.15-09.26.15 Goal	09.13.15-09.26.15 Actual	
694	799		5	42	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



Good



03.28.15-09.26.15 Pareto Analysis

