

# Unscheduled, General Fund Overtime Hours Public Works & Assets SWMS



KPI Owner: Keith Hackett

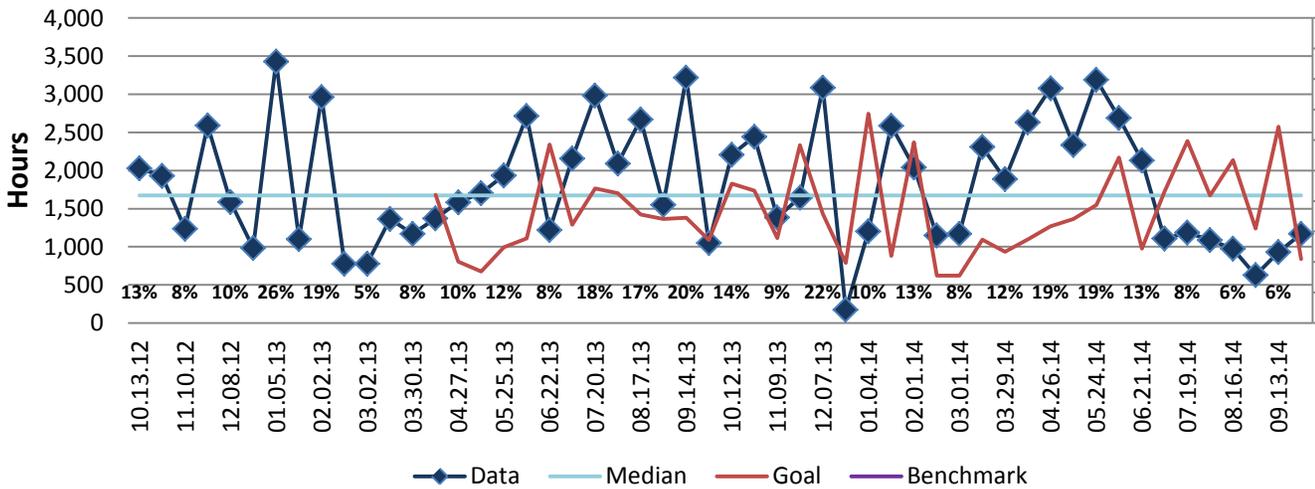
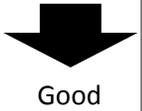
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: OT amount same pay period FY12 Goal: Compared to FY12, reduce unscheduled OT by 47.6% by the end of FY15 (reduce FY13 OT by 20%)  Benchmark: TBD	Data Source: Expense Distribution PeopleSoft  Goal Source: Dept Management Team  Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions  Measurement Method: The number of hours of overtime paid for by general fund dollars  Why Measure: To help address structural budget issues  Next Improvement Step: Implement new sick leave report across all divisions and validate effectiveness

### How Are We Doing?

09.29.13-09.27.14 12 Month Goal	09.29.13-09.27.14 12 Month Actual		09.14.14-09.27.14 Goal	09.14.14-09.27.14 Actual	
<b>39,494</b>	<b>46,439</b>	⬇	<b>839</b>	<b>1,169</b>	⬇
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



### 03.29.14-09.27.14 Column Chart

