

Unscheduled, General Fund Overtime Expenditures Public Works & Assets: SWMS



KPI Owner: Keith Hackett

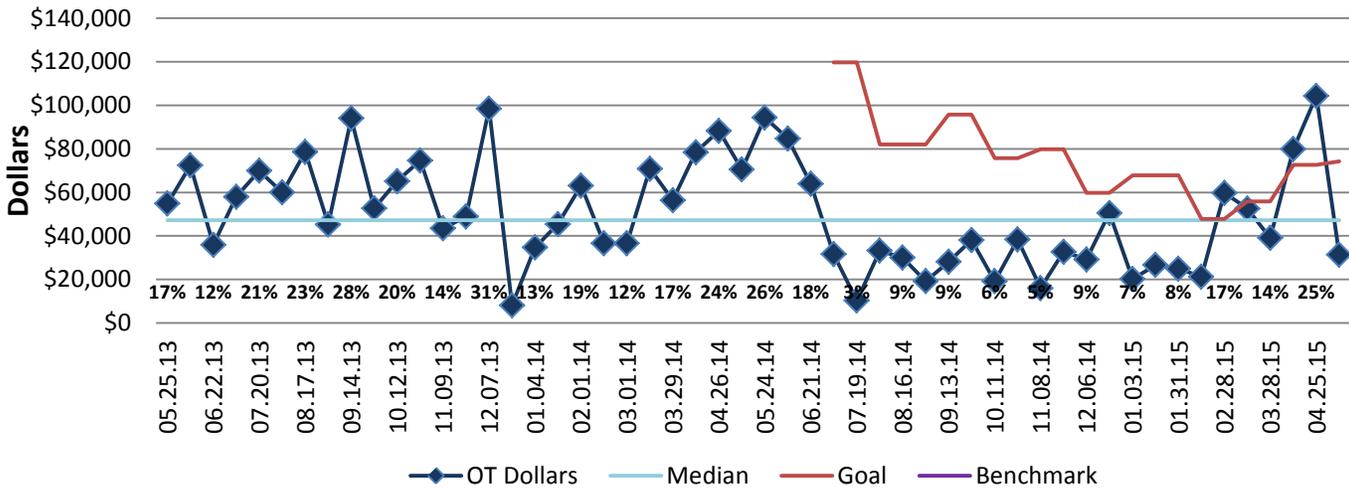
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: OT Amount FY12, \$1,694,095 Goal: Stay within budget. Total budget for FY15 is \$951,057 Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Validate effectiveness of Sick Leave report. Continue to track & monitor.

How Are We Doing?

07.05.14-05.09.15 10 Month Goal	07.05.14-05.09.15 10 Month Actual		04.26.15-05.09.15 Goal	04.26.15-05.09.15 Actual	
\$1,738,362	\$836,926		\$74,214	\$31,338	
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures



Root cause is reflected in the Overtime Hours Pareto chart.