

# Unscheduled, General Fund Overtime Hours Public Works & Assets Streets & Roads



KPI Owner: Jeff Brown

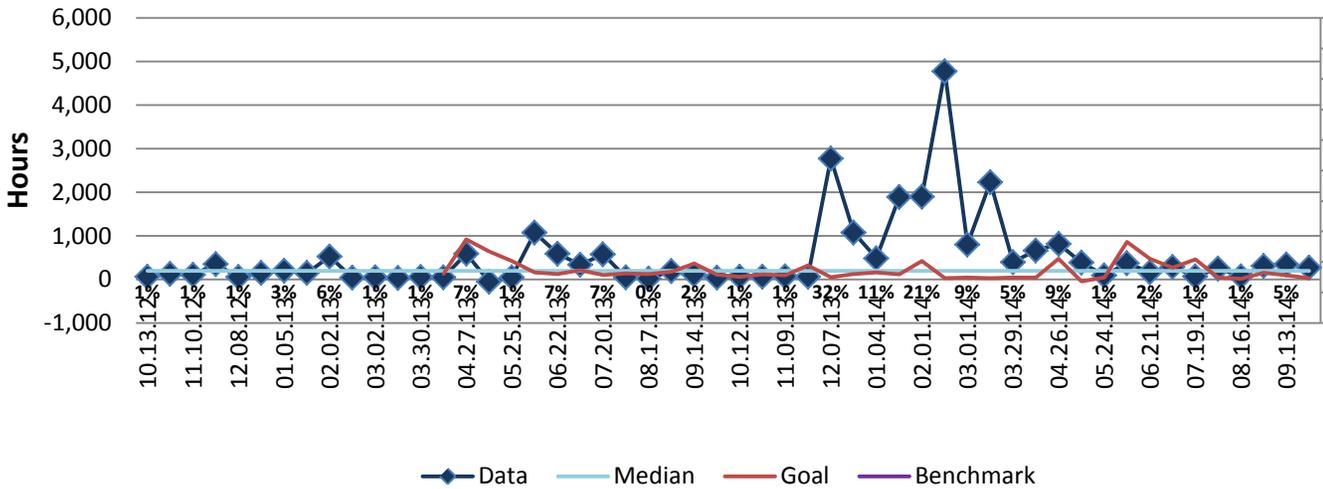
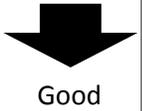
Process: Overtime Management

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>4,538</b>	<b>20,741</b>	⬇️	<b>33</b>	<b>276</b>	⬆️
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



### 03.29.14-09.27.14 Column Chart

