

Unscheduled, General Fund Overtime Hours Office of Management & Budget



KPI Owner: Steve Rowland

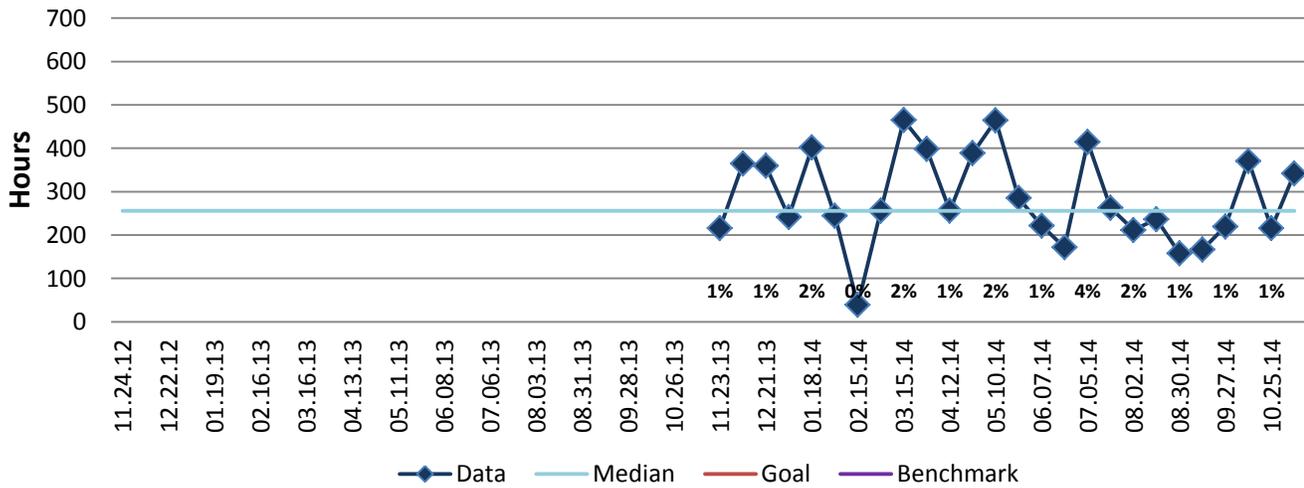
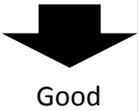
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15 Goal: 12 month dollar (actual) divided by 12 month hours (actual); applied rate to 12 month goal Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose 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 monitor and diagnose

How Are We Doing?

11.10.13-11.08.14 12 Month Goal	11.10.13-11.08.14 12 Month Actual		10.26.14-11.08.14 Goal	10.26.14-11.08.14 Actual	
8,588	7,374	🚦	605	342	🚦
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



OT Hours (pay period ending 11-22-14)

