

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



KPI Owner: Keith Hackett

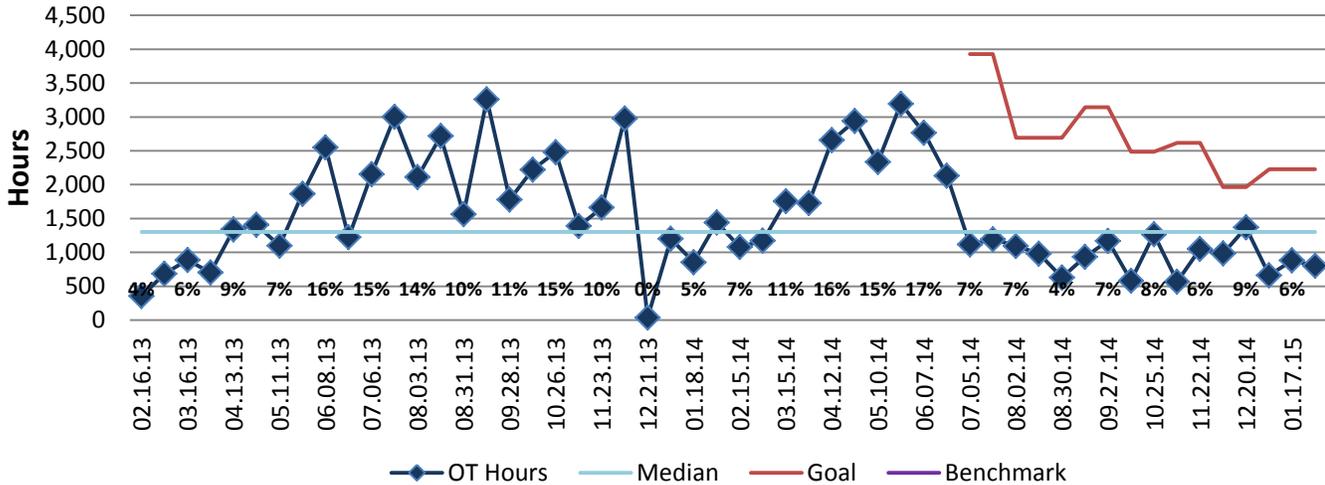
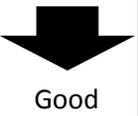
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: OT Hours FY12, 59,579 Goal: Stay within Budget. Total hours is 31,210 for FY15. 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: 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: Validate effectiveness of Sick Leave report. Continue to track & monitor.

How Are We Doing?

02.02.14-01.31.15 12 Month Goal	02.02.14-01.31.15 12 Month Actual		01.18.15-01.31.15 Goal	01.18.15-01.31.15 Actual	
43,036	37,036		2,226	802	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



08.02.14-01.31.15 Pareto Analysis

