

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 Leadership Team Benchmark Source: TBD	Plan-Do-Check-Act Step 3: Determine and quantify root causes 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: Do separate correlation and regression analyses in SWMS

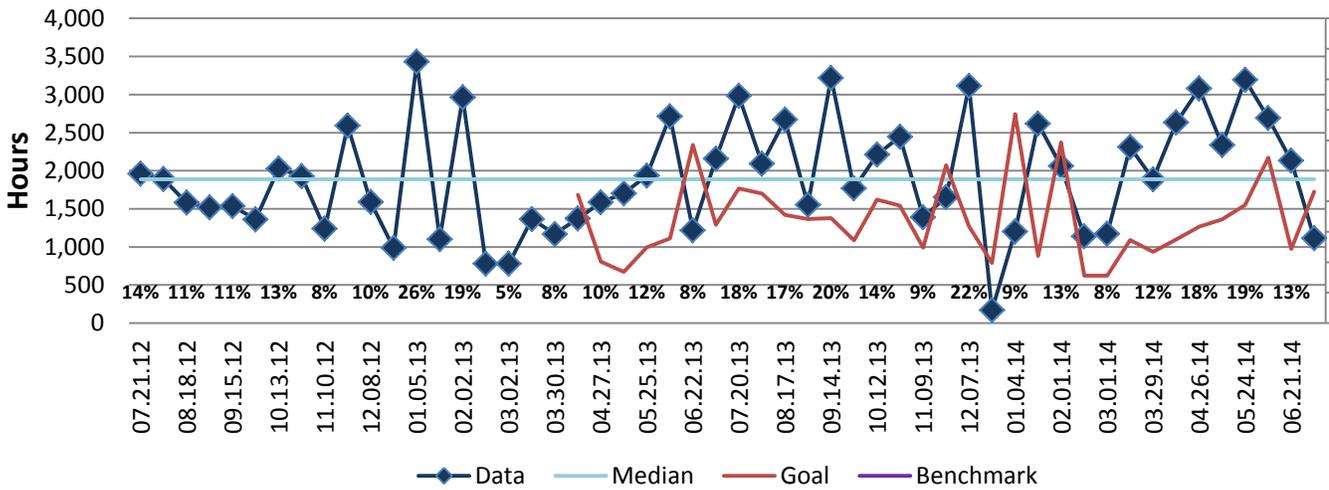
How Are We Doing?

07.07.13-07.05.14 12 Month Goal	07.07.13-07.05.14 12 Month Actual		06.22.14-07.05.14 Goal	06.22.14-07.05.14 Actual	
36,428	54,841	⬇	1,725	1,114	⬆
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



Good



01.04.14-07.05.14 Pareto Analysis

