

# 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 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 total amount of overtime dollars paid for by the general fund  Why Measure: To help address structural budget issues  Next Improvement Step: Implement new sick leave report across all divisions and validate effectiveness

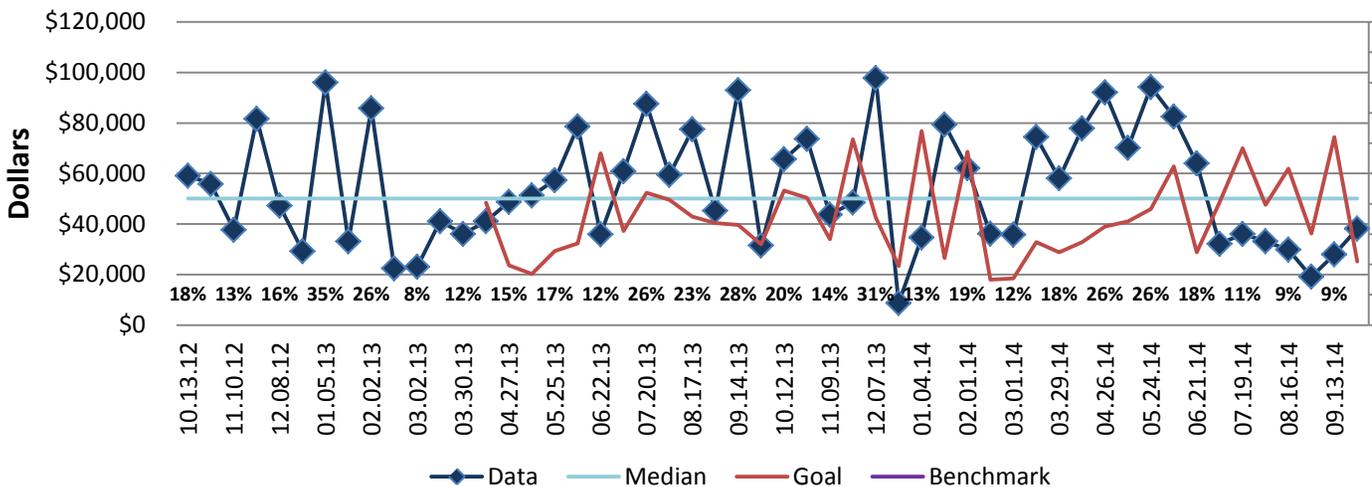
### How Are We Doing?

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>\$1,161,414</b>	<b>\$1,416,029</b>		<b>\$25,169</b>	<b>\$38,143</b>	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



Good



### 03.29.14-09.27.14 Column Chart

