

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



KPI Owner: Keith Hackett

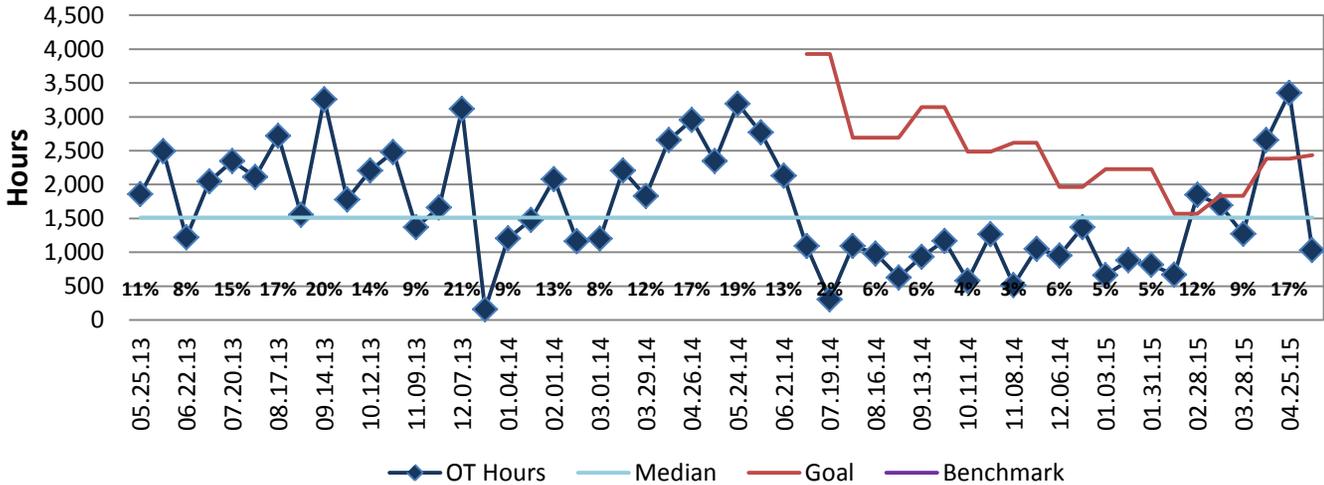
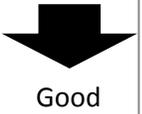
Process: Overtime Management

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?

07.05.14-05.09.15 10 Month Goal	07.05.14-05.09.15 10 Month Actual		04.26.15-05.09.15 Goal	04.26.15-05.09.15 Actual	
<b>57,045</b>	<b>26,825</b>		<b>2,435</b>	<b>1,033</b>	
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



### 11.08.14-05.09.15 Pareto Analysis

