

# Unschedule, General Fund Overtime Hours Public Works & Assets Engineering



KPI Owner: Dan O'Dea

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: OT amount same pay period FY12 Goal: Compared to FY 12, unscheduled OT by 47.6% by the end of FY15 (reduce FY 13 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 the general fund dollars  Why Measure: To help address structural budget issues Next Improvement Step: Add vacancies as a variable to the correlation and regression analyses

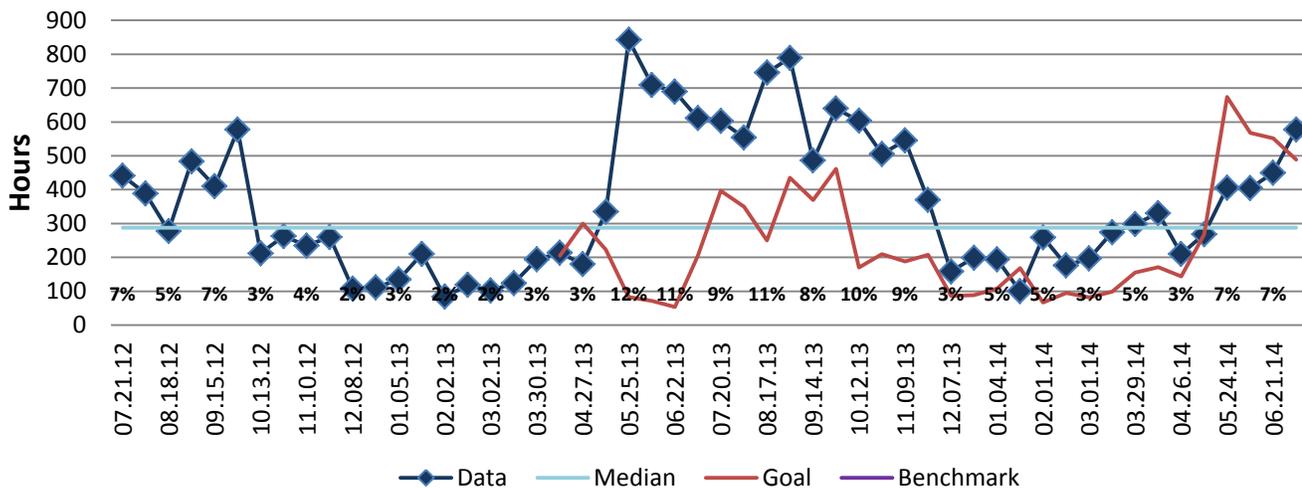
## How Are We Doing?

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	
<b>6,853</b>	<b>10,346</b>		<b>489</b>	<b>578</b>	
Hours	Hours		Hours	Hours	

## Unschedule, General Fund Overtime Hours



Good



## 01.04.14-07.05.14 Pareto Analysis

