

Unscheduled, General Fund Overtime Expenditures Public Works & Assets



KPI Owner: Director Burns

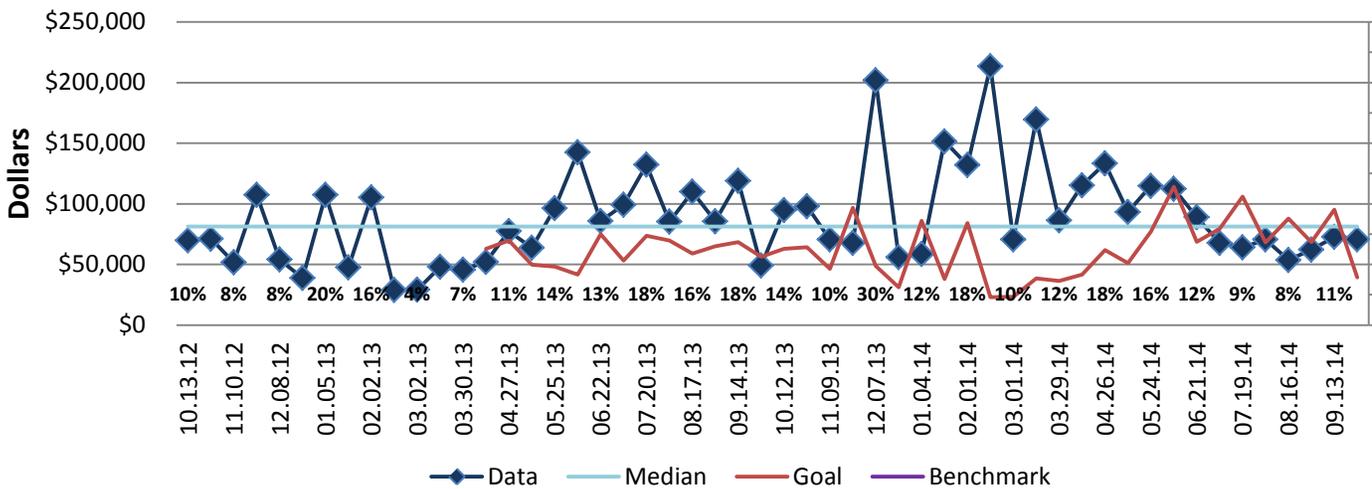
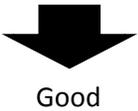
Process: Overtime Management

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	
\$1,637,418	\$2,590,239		\$39,263	\$70,719	
Dollars	Dollars		Dollars	Dollars	

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03.29.14-09.27.14 Column Chart

