

Unscheduled, General Fund Overtime Hours Public Works & Assets



KPI Owner: Director Burns

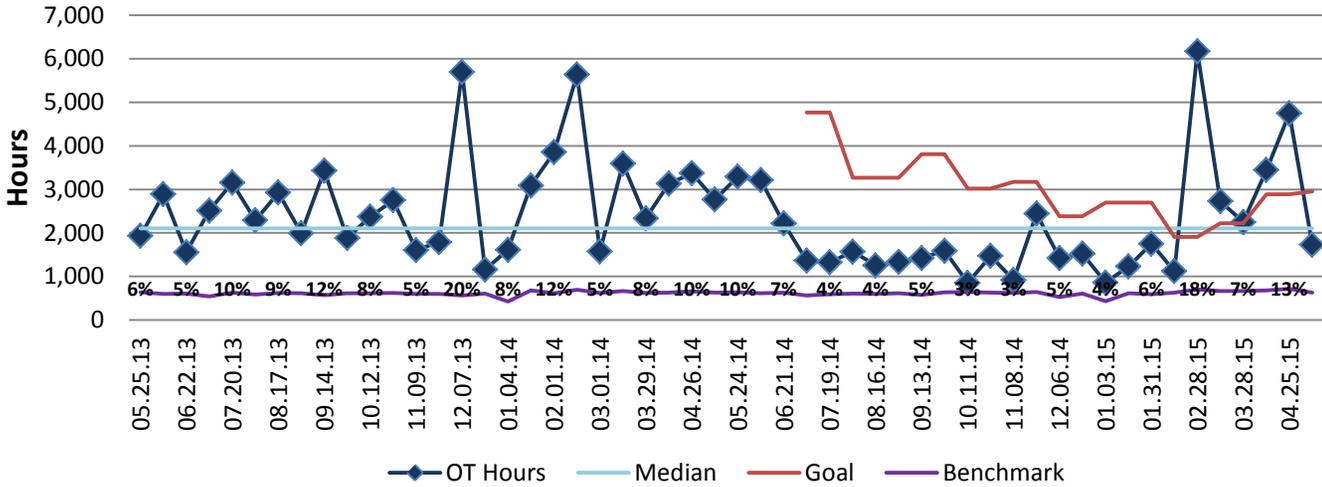
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: OT Hours FY12, 71,952 Goal: Stay within budget. Total hours is 37,850 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 the 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	
69,184	44,536		2,954	1,726	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



11.08.14-05.09.15 Pareto Analysis

