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Unit Name: Police Department

1.

What improvements have been planned/implemented:

Decrease scheduled overtime expenditures by 10% of 2012 Budget cycle.

2.

How did you decide that these improvements would benefit your unit or what weakness is the unit trying to improve:

1. Reduce cost to the college and reduce stress to the officers due to fewer work hours.

3.

Measures: what measures are going to be used to determine if the improvements were successful.

1. Compare 2012 overtime budget monthly to the 2013 expenditures to determine the amount of overtime used each month.

3a. Baseline data: the data used to determine improvements were needed

1. Weekend College was reintroduced to several campuses and the Department was allocated three additional officers; the money for these officers was taken from the Department's overtime budget. With the additional officers the need for scheduled overtime should decrease saving money and elevating stress for officers working overtime.

3b. Target goals: the data that shows your improvements have achieved your goals

Follow expenditures monthly to determine a reduction and if necessary make schedule changes to decrease scheduled overtime.

3c. Current data: where you are currently in reaching your target

Currently we are above the 10% reduction in overtime .

Narrative:

The Department has taken a proactive approach to scheduling and training Sergeants to avoid as much as possible scheduled overtime. The reduction in scheduled overtime has decreased by 12% thus far during the 2012 budget cycle.