

# Unscheduled, General Fund Overtime Expenditures Public Works & Assets: Streets & Roads



KPI Owner: Jeff Brown

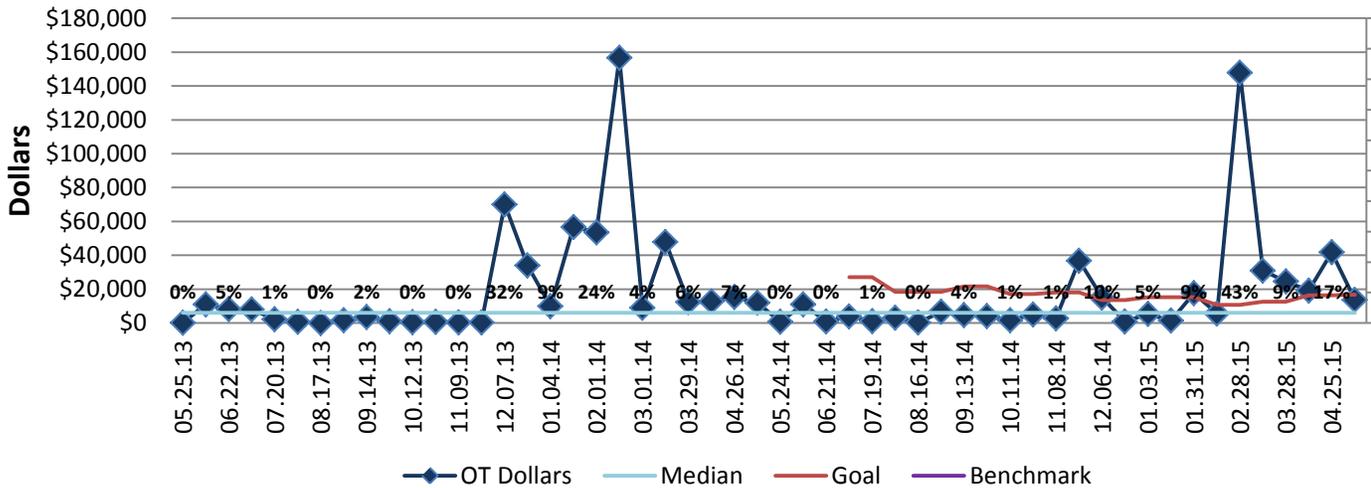
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: OT Amount FY12, \$469,461 Goal: Stay within budget. Total budget for FY15 is \$214,524.  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: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for 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>\$392,112</b>	<b>\$393,568</b>		<b>\$16,740</b>	<b>\$13,698</b>	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



**Root cause is reflected in the Overtime Hours Pareto chart.**