

# Unscheduled, General Fund Overtime Hours Public Works & Assets



KPI Owner: Director Burns

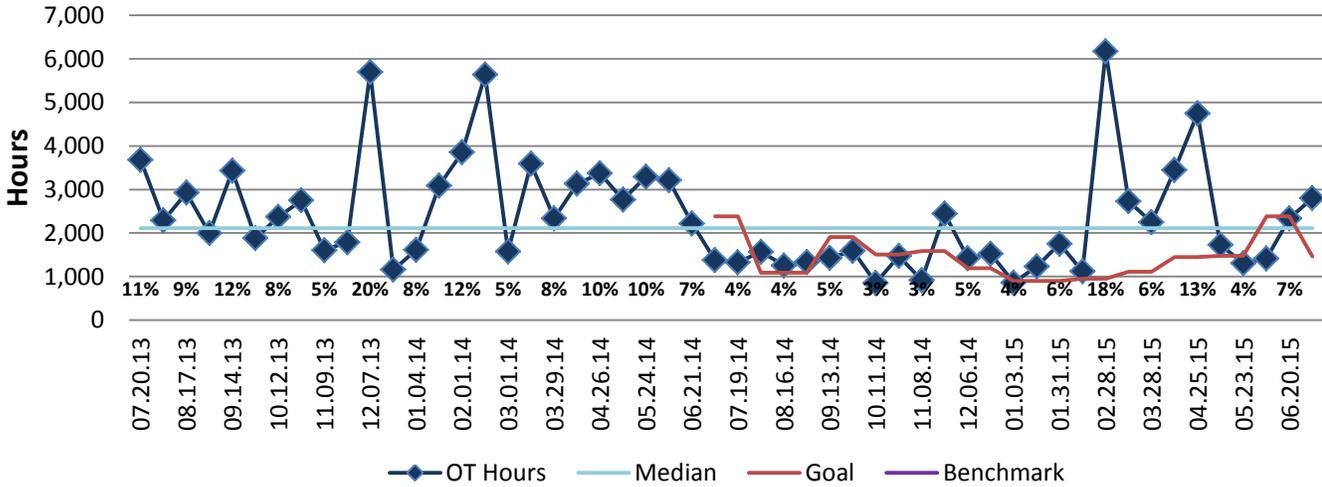
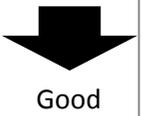
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: OT Hours FY12, 71,952 Goal: Stay within budget. Total hours is 35,093 for FY16.  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?

07.06.14-07.04.15 12 Month Goal	07.06.14-07.04.15 12 Month Actual		06.21.15-07.04.15 Goal	06.21.15-07.04.15 Actual	
<b>34,550</b>	<b>51,042</b>		<b>1,462</b>	<b>2,804</b>	
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



### 01.03.15-07.04.15 Pareto Analysis

