

Unscheduled, General Fund Overtime Expenditures Public Works & Assets



KPI Owner: Vanessa Burns

Process: Overtime Management

| Baseline, Goal, & Benchmark | Source Summary | Continuous Improvement Summary |
|---|---|---|
| Baseline: OT Amount FY12, \$216,717 Goal: Stay within budget. Total budget for FY17 is \$ 1,499,000. Benchmark: TBD | Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary 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 and monitor. |

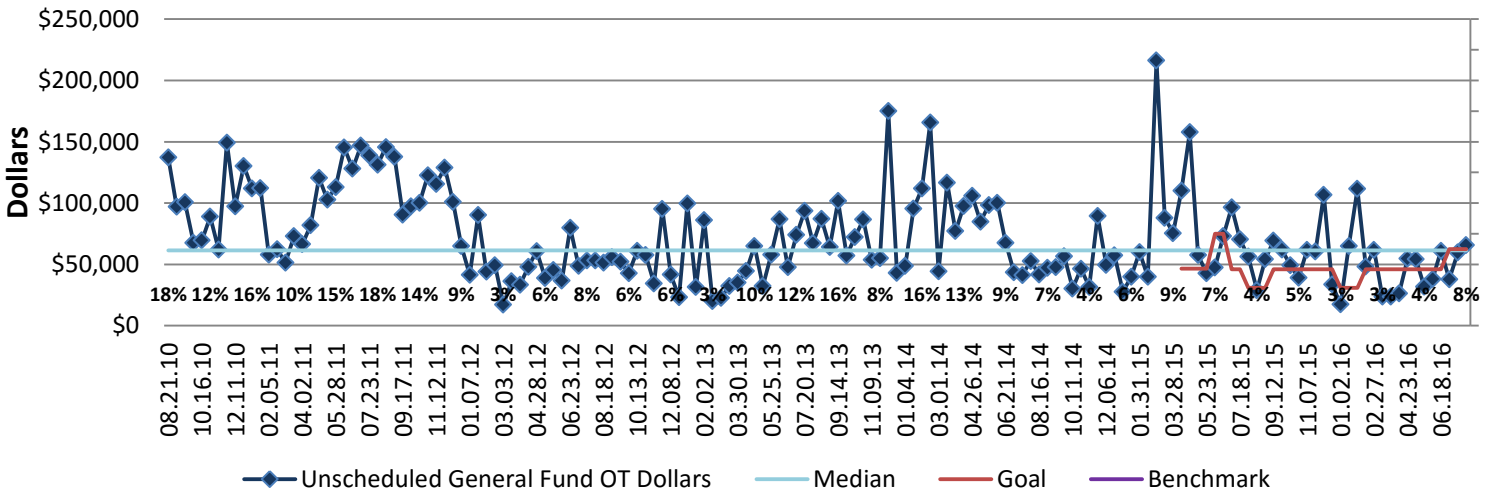
How Are We Doing?

| 08.02.15-07.30.16 12 Month Goal | 08.02.15-07.30.16 12 Month Actual | | 07.17.16-07.30.16 Goal | 07.17.16-07.30.16 Actual | |
|------------------------------------|--------------------------------------|---|---------------------------|-----------------------------|---|
| \$1,169,688 | \$1,345,015 | 🚦 | \$62,458 | \$65,703 | 🚦 |
| Dollars | Dollars | | Dollars | Dollars | |

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Good



08.02.15-07.30.16 Pareto Analysis

