

Unscheduled, General Fund Overtime Hours Public Works & Assets



KPI Owner: Vanessa Burns

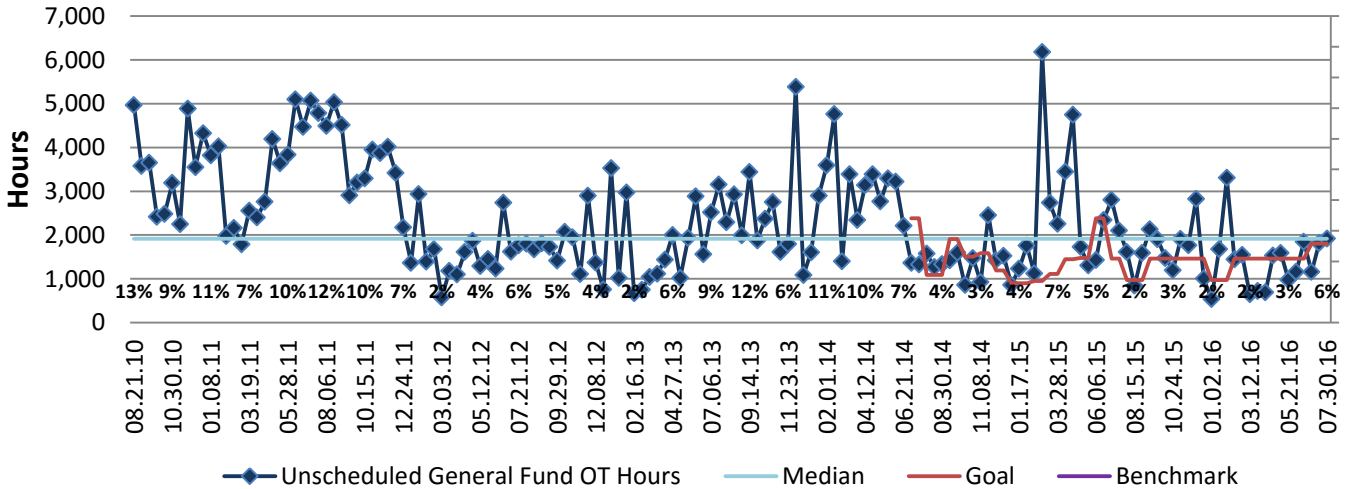
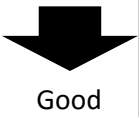
Process: Overtime Management

| Baseline, Goal, & Benchmark | Source Summary | Continuous Improvement Summary |
|---|---|---|
| Baseline: OT amount FY12, 71,952 Goal: Stay within budget. Total hours for FY17 is 43361.30. 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: 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 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 | |
|------------------------------------|--------------------------------------|--|---------------------------|-----------------------------|--|
| 36,611 | 39,213 | | 1,807 | 1,918 | |
| Hours | Hours | | Hours | Hours | |

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08.02.15-07.30.16 Pareto Analysis

