

Unscheduled, General Fund Overtime Expenditures Public Works & Assets



KPI Owner: Vanessa Burns

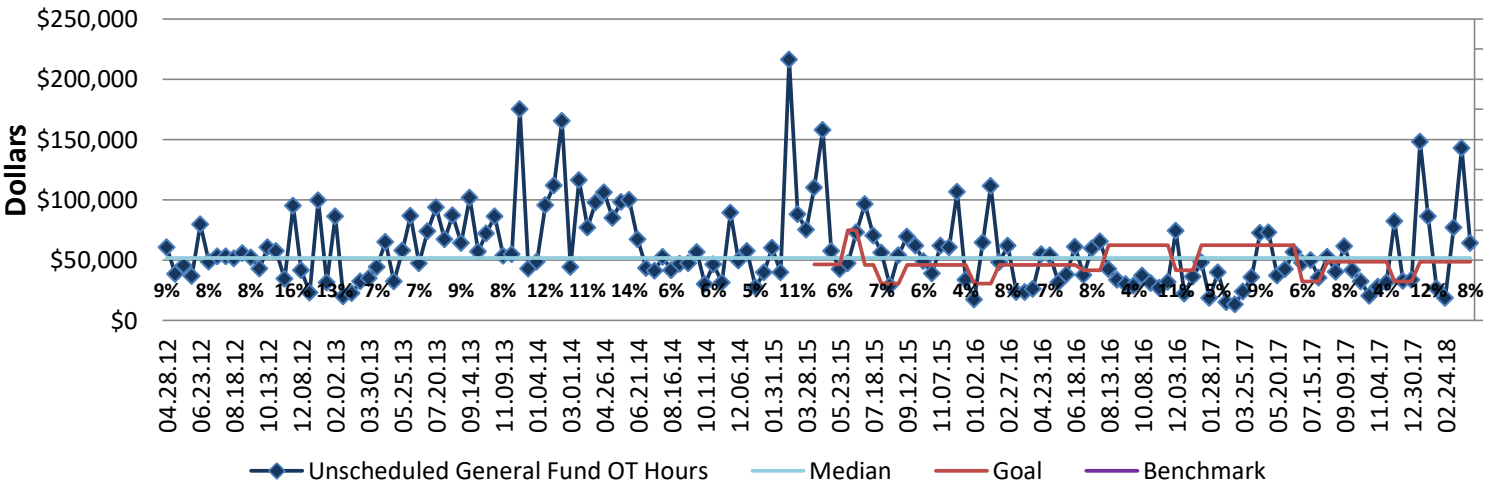
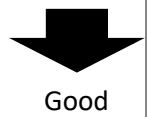
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: OT amount FY12, \$216,717 Goal: Stay within budget. Total budget for FY18 is \$ 1,172,500. 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?

04.09.17-04.07.18 12 Month Goal	04.09.17-04.07.18 12 Month Actual		03.25.18-04.07.18 Goal	03.25.18-04.07.18 Actual	
\$1,240,519	\$1,436,625	⬇	\$48,854	\$64,202	⬇
Dollars	Dollars		Dollars	Dollars	

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04.09.17-04.07.18 Pareto Analysis

