

Unscheduled, General Fund Overtime Hours Public Works & Assets



KPI Owner: Vanessa Burns

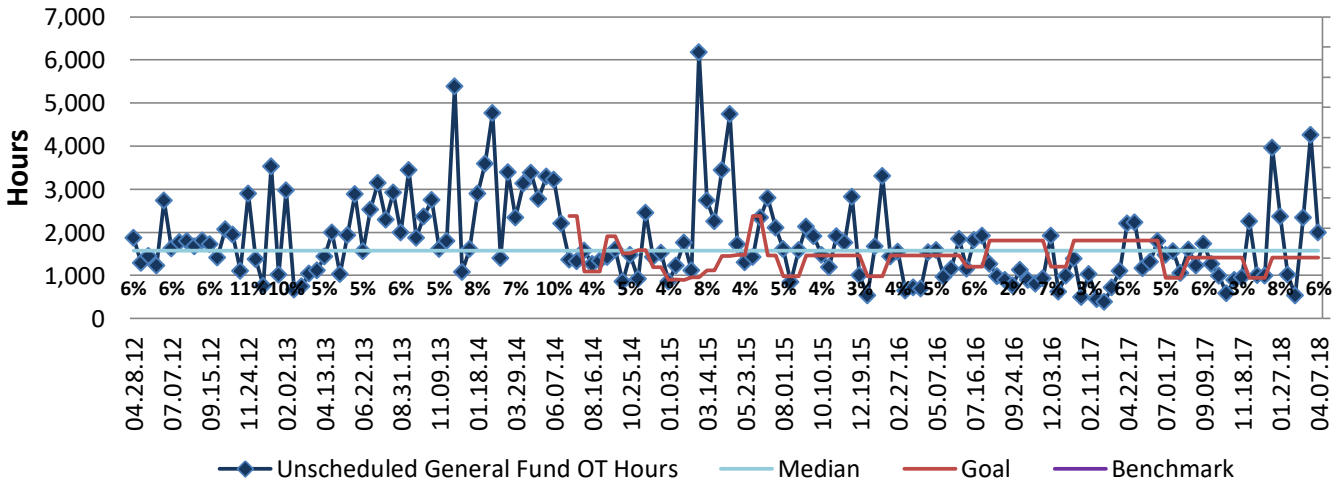
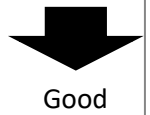
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: OT amount FY12, 71,952 hours Goal: Stay within budget. Total hours for FY18 is 33,965.82. 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: Validated 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	
35,923	42,803	🚦	1,415	2,001	🚦
Hours	Hours		Hours	Hours	

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04.09.17-04.07.18 Pareto Analysis

