

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. |

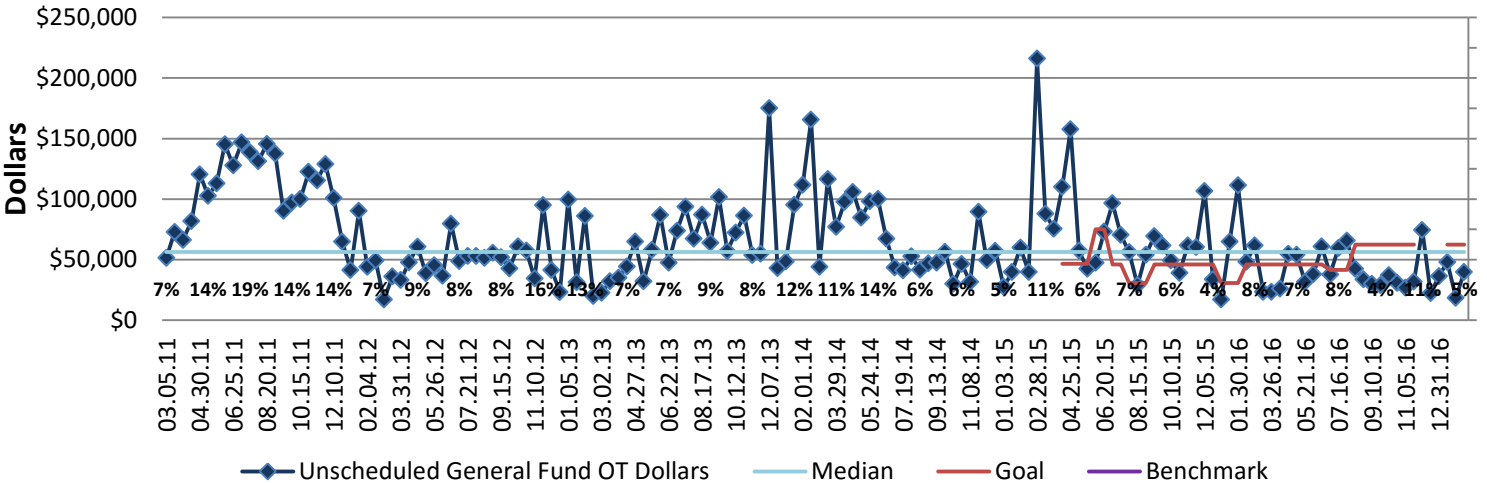
How Are We Doing?

| 02.14.16-02.11.17 12 Month Goal | 02.14.16-02.11.17 12 Month Actual | | 01.29.17-02.11.17 Goal | 01.29.17-02.11.17 Actual | |
|------------------------------------|--------------------------------------|----|---------------------------|-----------------------------|----|
| \$1,226,369 | \$1,039,864 | ⬆️ | \$62,458 | \$39,925 | ⬆️ |
| Dollars | Dollars | | Dollars | Dollars | |

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Good



02.14.16-02.11.17 Pareto Analysis

