

Unscheduled, General Fund Overtime Hours Public Works & Assets



KPI Owner: Vanessa Burns

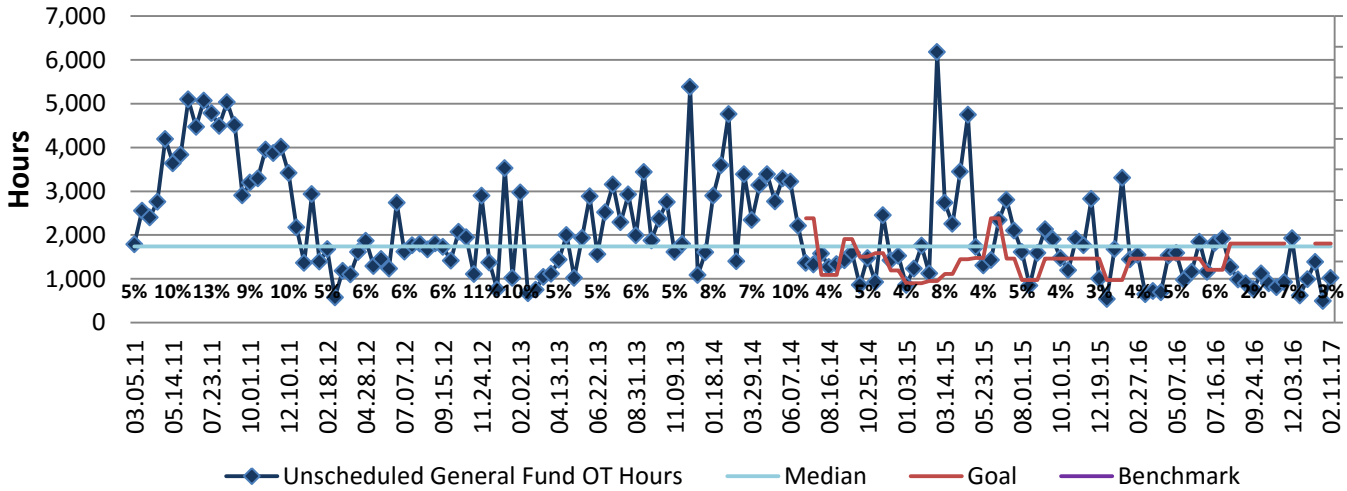
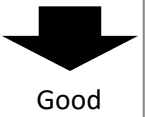
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: OT Amount FY12, 71,952 hours Goal: Stay within budget. Total hours for FY17 is 43,361.30 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?

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	
36,645	29,722		1,807	1,024	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



02.14.16-02.11.17 Pareto Analysis

