

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.

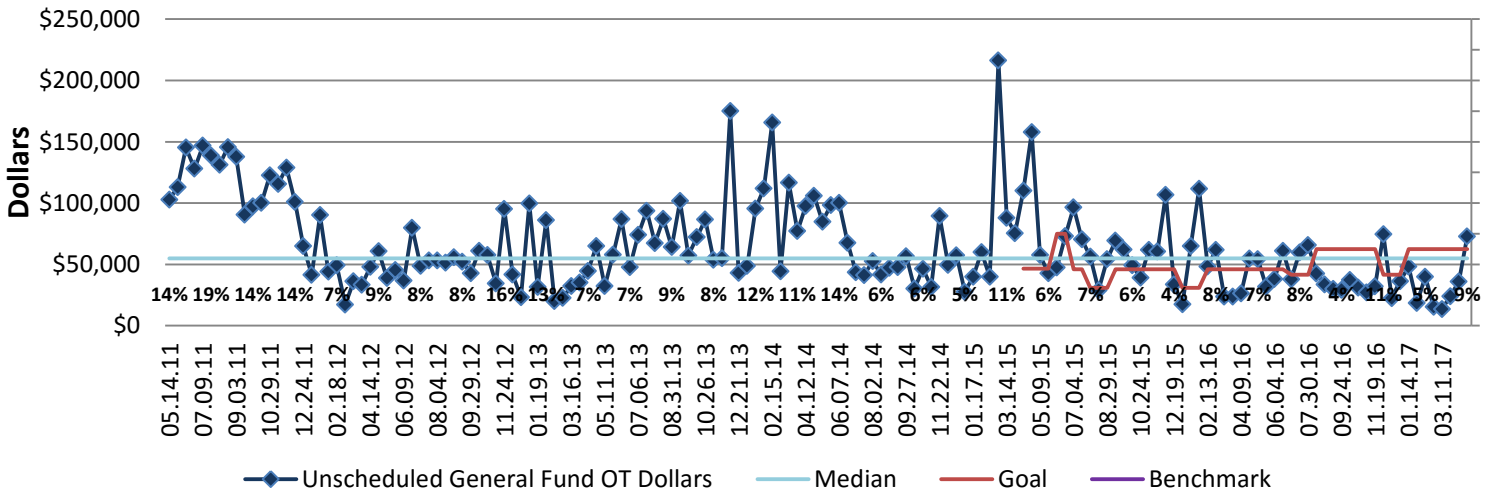
How Are We Doing?

04.24.16-04.22.17 12 Month Goal	04.24.16-04.22.17 12 Month Actual		04.09.17-04.22.17 Goal	04.09.17-04.22.17 Actual	
\$1,433,346	\$1,011,290		\$62,458	\$72,735	
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures



Good



04.24.16-04.22.17 Pareto Analysis

