

# 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.

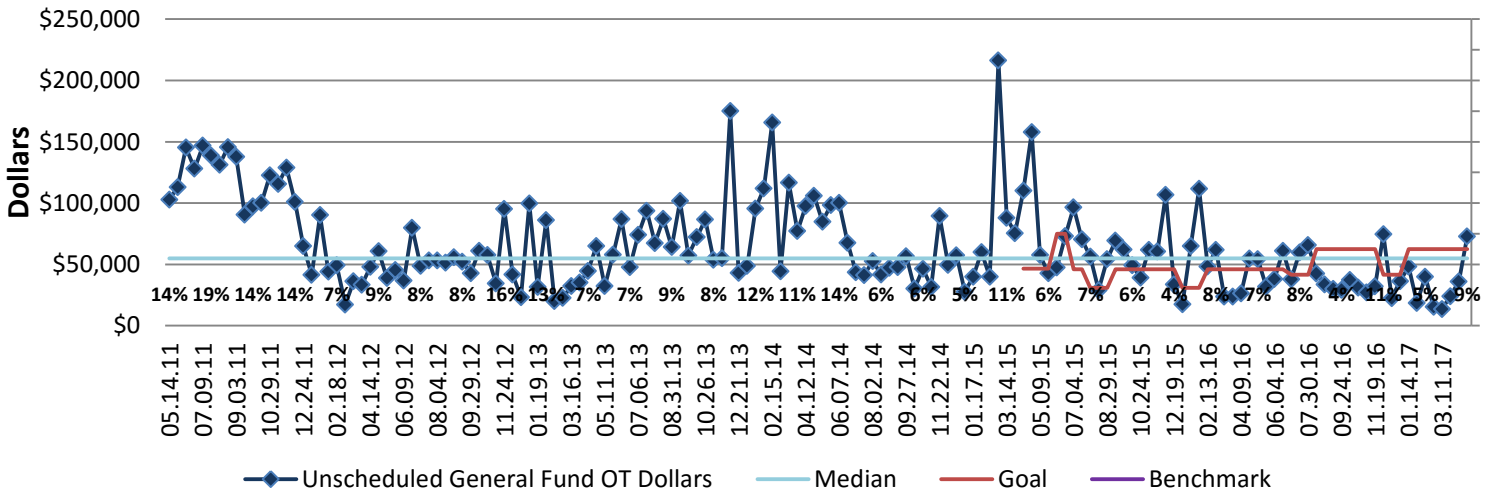
### How Are We Doing?

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	
<b>\$1,433,346</b>	<b>\$1,011,290</b>	🚦	<b>\$62,458</b>	<b>\$72,735</b>	🚦
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



Good



### 04.24.16-04.22.17 Pareto Analysis

