

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 FY18 is \$1,172,500. 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.

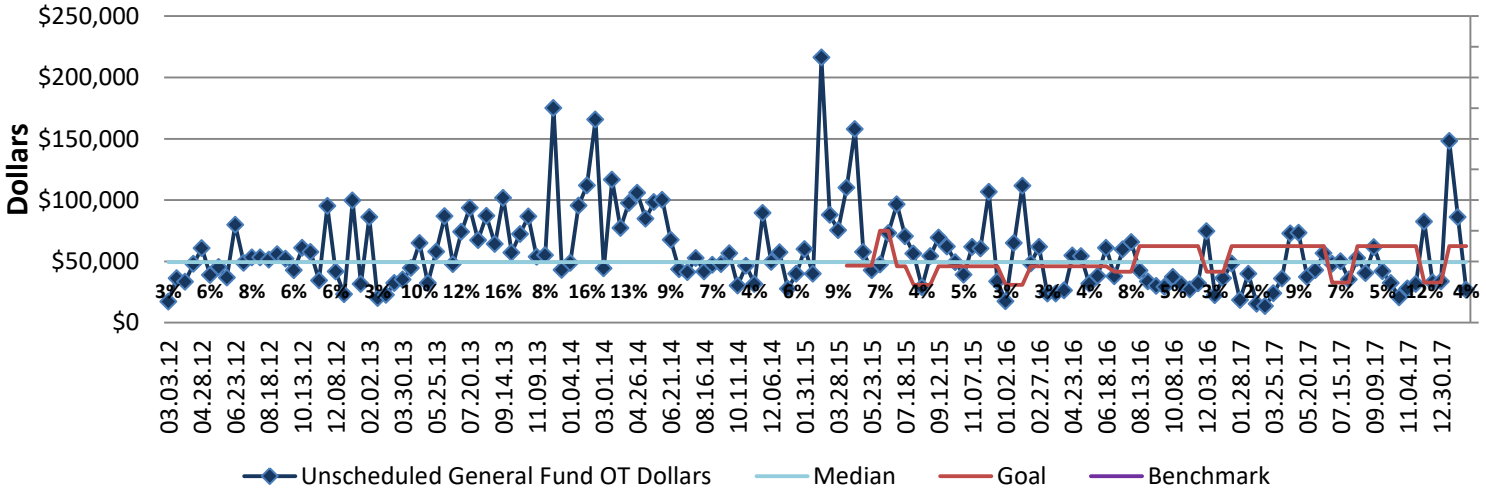
How Are We Doing?

02.12.17-02.10.18 12 Month Goal	02.12.17-02.10.18 12 Month Actual		01.28.18-02.10.18 Goal	01.28.18-02.10.18 Actual	
\$1,444,574	\$1,222,643	🚦	\$62,458	\$26,808	🚦
Dollars	Dollars		Dollars	Dollars	

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Good



02.12.17-02.10.18 Pareto Analysis

