

# 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 FY19 is 36,892.77.  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: Validated effectiveness of Sick Leave Report. Continue to track and monitor.

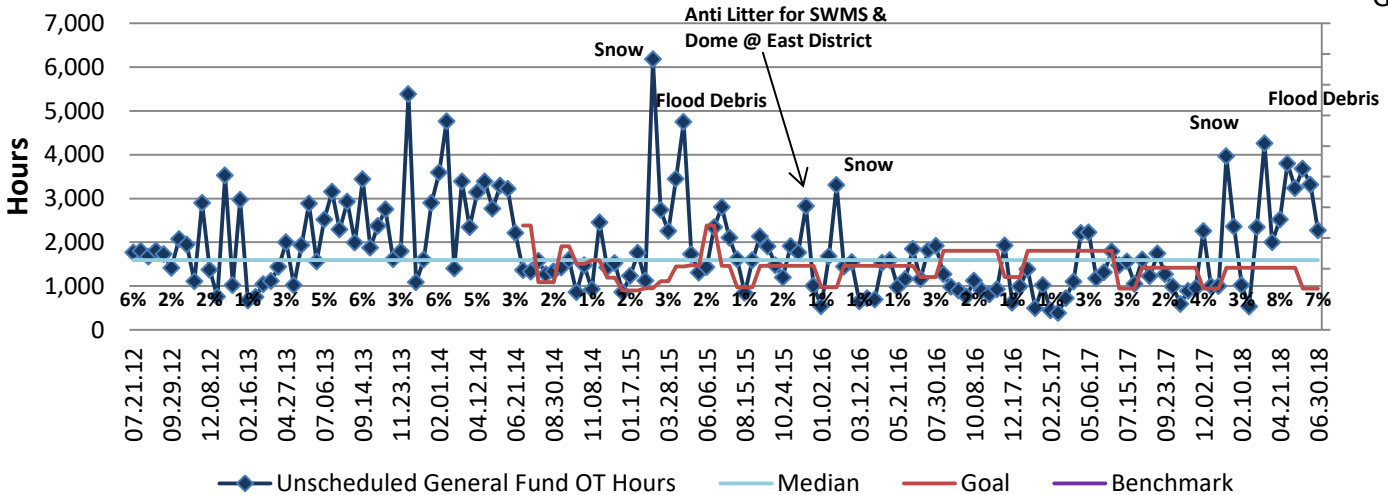
### How Are We Doing?

07.02.17-06.30.18 12 Month Goal	07.02.17-06.30.18 12 Month Actual		06.17.18-06.30.18 Goal	06.17.18-06.30.18 Actual	
<b>33,022</b>	<b>51,440</b>		<b>943</b>	<b>2,273</b>	
<b>Hours</b>	<b>Hours</b>		<b>Hours</b>	<b>Hours</b>	

## Unscheduled, General Fund Overtime Hours



Good



### 07.02.17-06.30.18 Pareto Analysis

