

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.

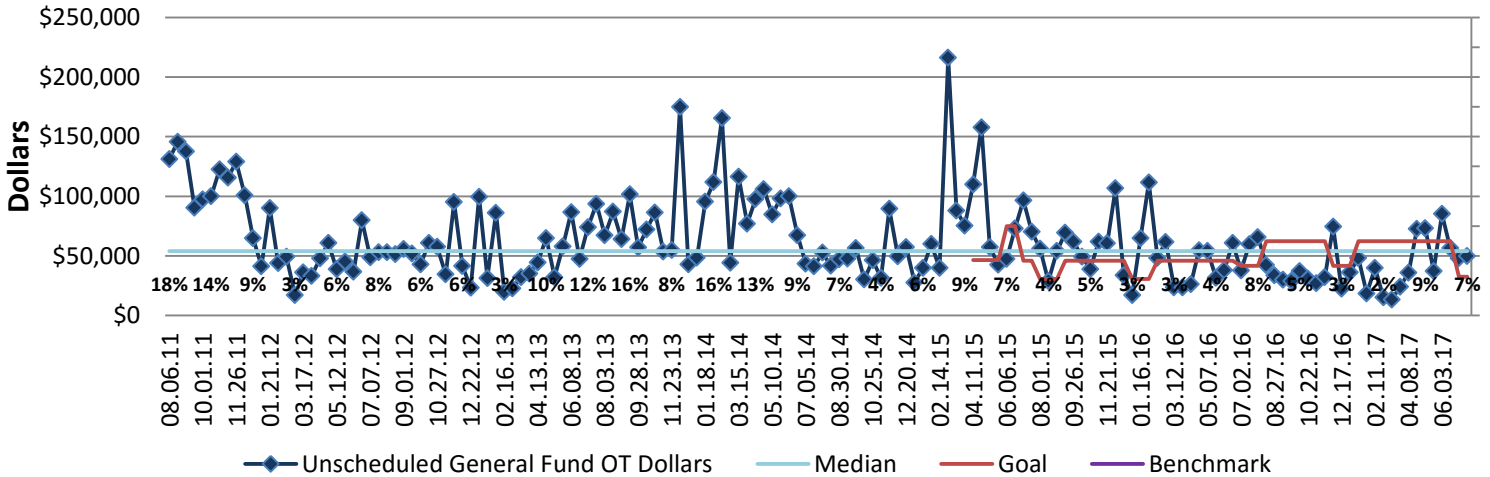
How Are We Doing?

07.17.16-07.15.17 12 Month Goal	07.17.16-07.15.17 12 Month Actual		07.02.17-07.15.17 Goal	07.02.17-07.15.17 Actual	
\$1,480,855	\$1,078,984	⬆️	\$32,569	\$49,957	⬆️
Dollars	Dollars		Dollars	Dollars	

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Good



07.17.16-07.15.17 Pareto Analysis

