

Unscheduled, General Fund Overtime Hours Public Works & Assets



KPI Owner: Vanessa Burns

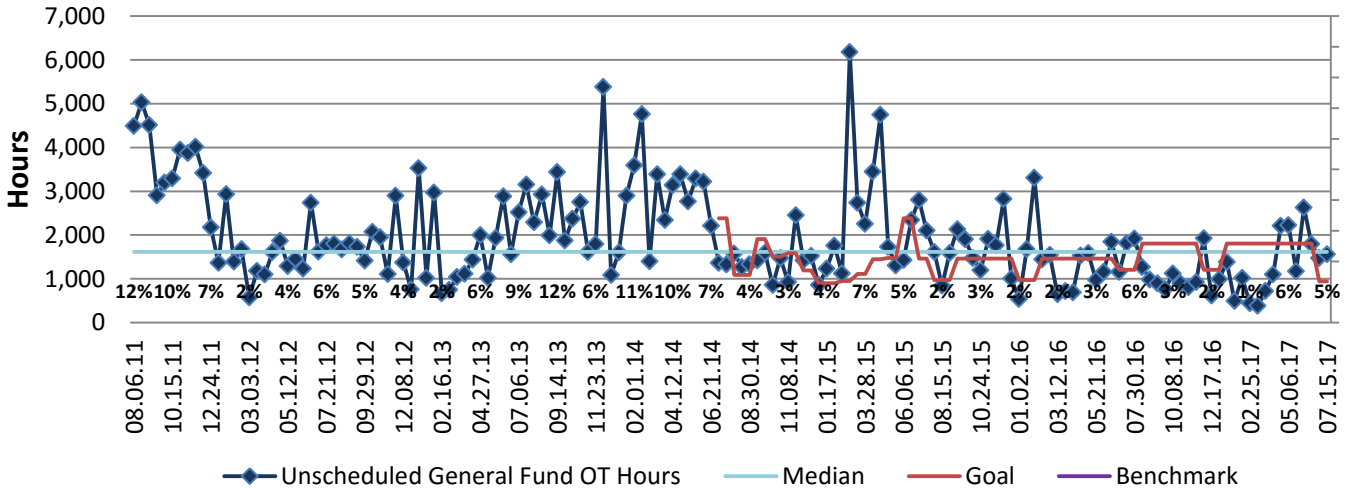
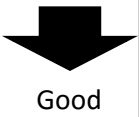
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: OT amount FY12, 71,952 hours Goal: Stay within budget. Total hours for FY18 is 33,965.82. 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: Validate effectiveness of Sick Leave Report. Continue to track and monitor.

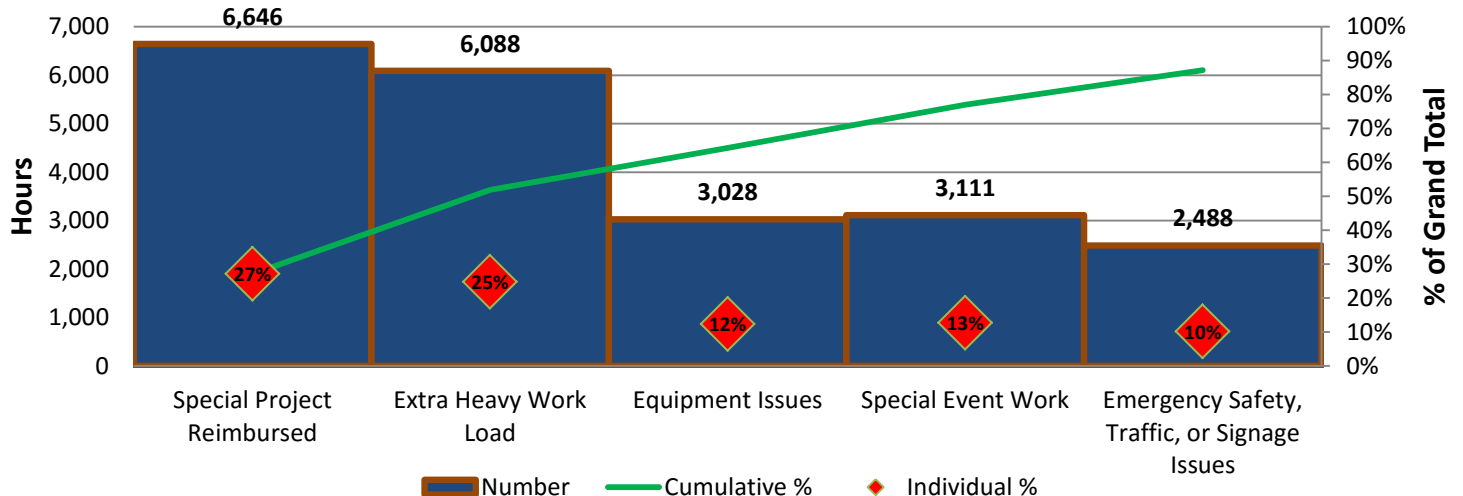
How Are We Doing?

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	
42,839	31,751		943	1,560	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



07.17.16-07.15.17 Pareto Analysis



*IPL Mowing for July 2017 was coded as Extra Heavy Workload but is reimbursed