

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 FY19 is \$1,245,500. 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.

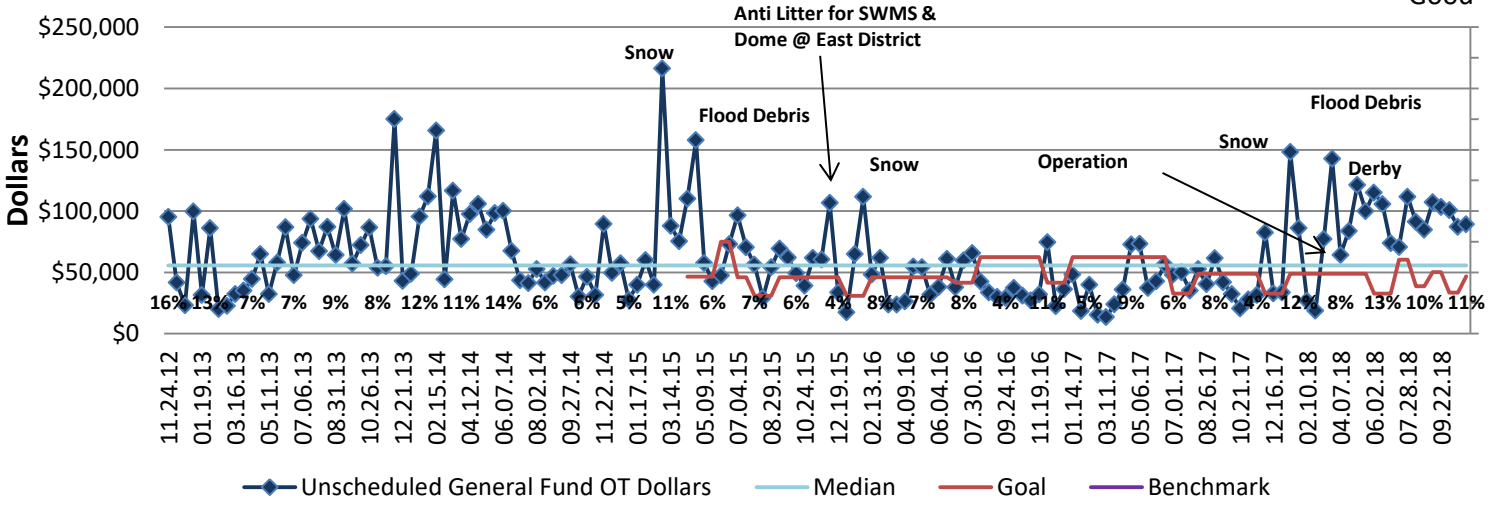
How Are We Doing?

11.05.17-11.03.18 12 Month Goal	11.05.17-11.03.18 12 Month Actual		10.21.18-11.03.18 Goal	10.21.18-11.03.18 Actual	
\$1,144,558	\$2,189,477	⬇	\$46,650	\$89,189	⬇
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures



Good



11.05.17-11.03.18 Pareto Analysis

