

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.

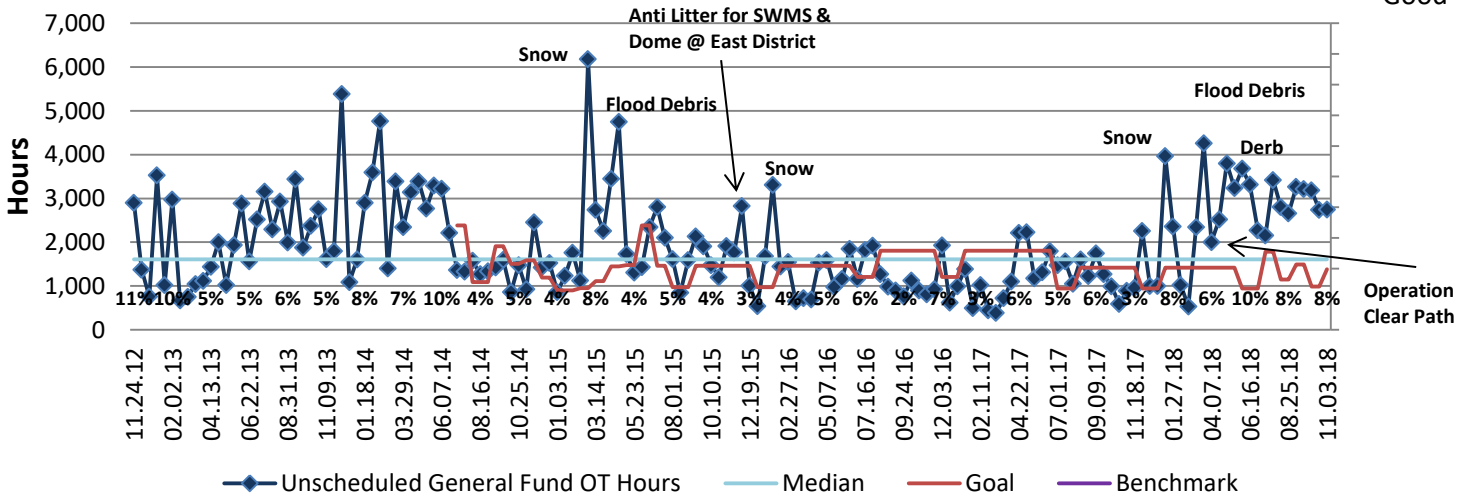
How Are We Doing?

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	
33,425	66,689		1,382	2,744	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



Good



11.05.17-11.03.18 Pareto Analysis

