

Unscheduled, General Fund Overtime Expenditures Public Works & Assets



KPI Owner: Director 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 FY15 is \$1,191,800. Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity 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 & monitor.

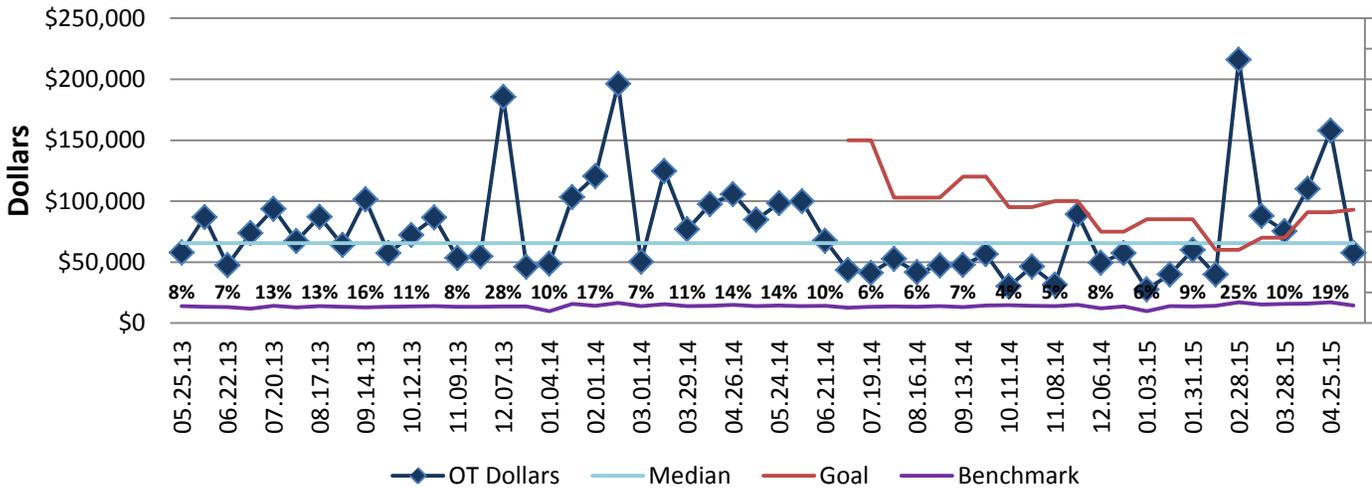
How Are We Doing?

07.05.14-05.09.15 10 Month Goal	07.05.14-05.09.15 10 Month Actual		04.26.15-05.09.15 Goal	04.26.15-05.09.15 Actual	
\$2,178,400	\$1,505,865		\$93,000	\$57,470	
Dollars	Dollars		Dollars	Dollars	

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Good



Root cause is reflected in the Overtime Hours Pareto chart.