

# 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<br>Goal: Stay within budget. Total budget for FY16 is \$1,105,100.<br><br>Benchmark: TBD | Data Source: Expense Distribution PeopleSoft<br><br>Goal Source: Scope Summary<br><br>Benchmark Source: TBD | Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions<br>Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours<br><br>Why Measure: To help address structural budget issues<br>Next Improvement Step: Validate effectiveness of Sick Leave Report. Continue to track and monitor. |

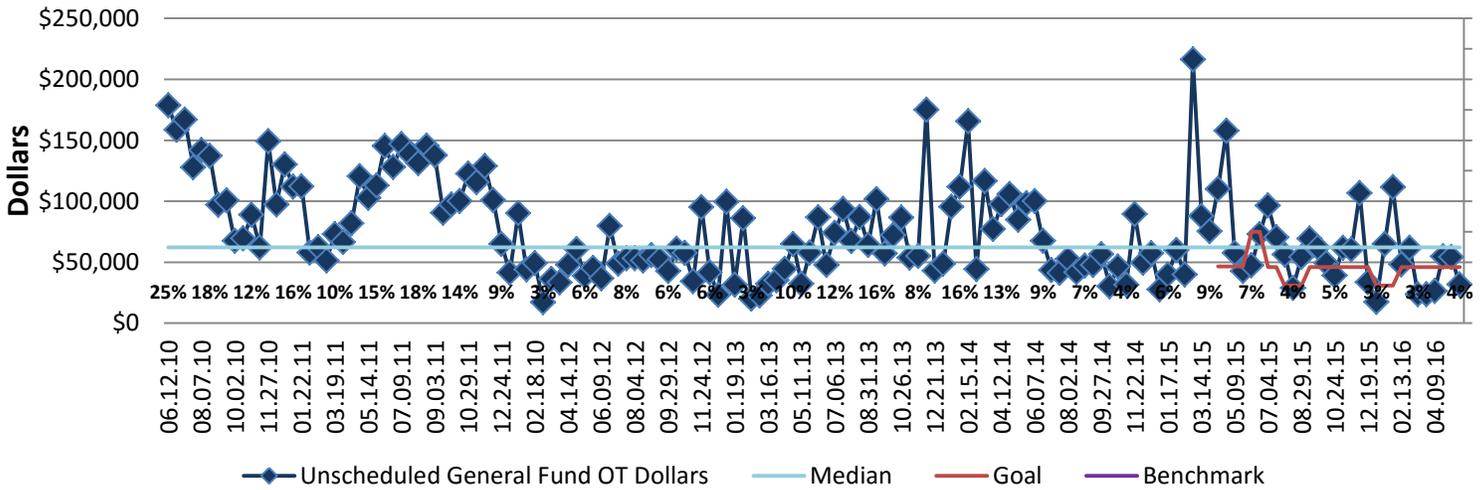
### How Are We Doing?

| 05.24.15-05.21.16<br>12 Month Goal | 05.24.15-05.21.16<br>12 Month Actual |  | 05.08.16-05.21.16<br>Goal | 05.08.16-05.21.16<br>Actual |  |
|------------------------------------|--------------------------------------|--|---------------------------|-----------------------------|--|
| <b>\$1,070,917</b>                 | <b>\$1,426,314</b>                   |  | <b>\$46,046</b>           | <b>\$31,623</b>             |  |
| Dollars                            | Dollars                              |  | Dollars                   | Dollars                     |  |

## Unscheduled, General Fund Overtime Expenditures



Good



### 05.24.15-05.21.16 Pareto Analysis

