

Unscheduled, General Fund Overtime Expenditures Fleet & Facilities



KPI Owner: Cathy Duncan

Process:

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY18 Budget Goal: Stay within budget Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose 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: Management of resources

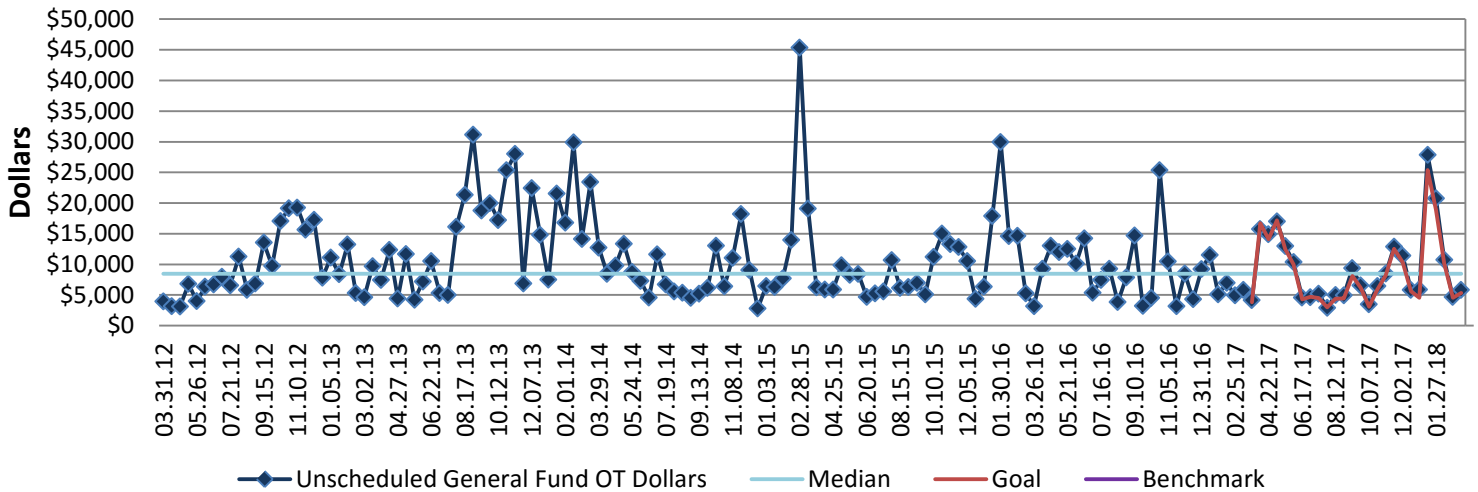
How Are We Doing?

03.12.17-03.10.18 12 Month Goal	03.12.17-03.10.18 12 Month Actual		2.24.18 - 3.10.18	2.24.18 - 3.10.18	
\$228,241	\$242,478		\$5,348	\$5,840	
Dollars	Dollars		Dollars	Dollars	

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Good



The seven basic quality tools, "5 Whys" technique, brainstorming and other methods will be applied to the measure graphed above. The purpose of using the tools/methods is to understand what makes performance less than desirable if performance is not best in class.