

# Unscheduled, General Fund Overtime Hours Fleet & Facilities



KPI Owner:

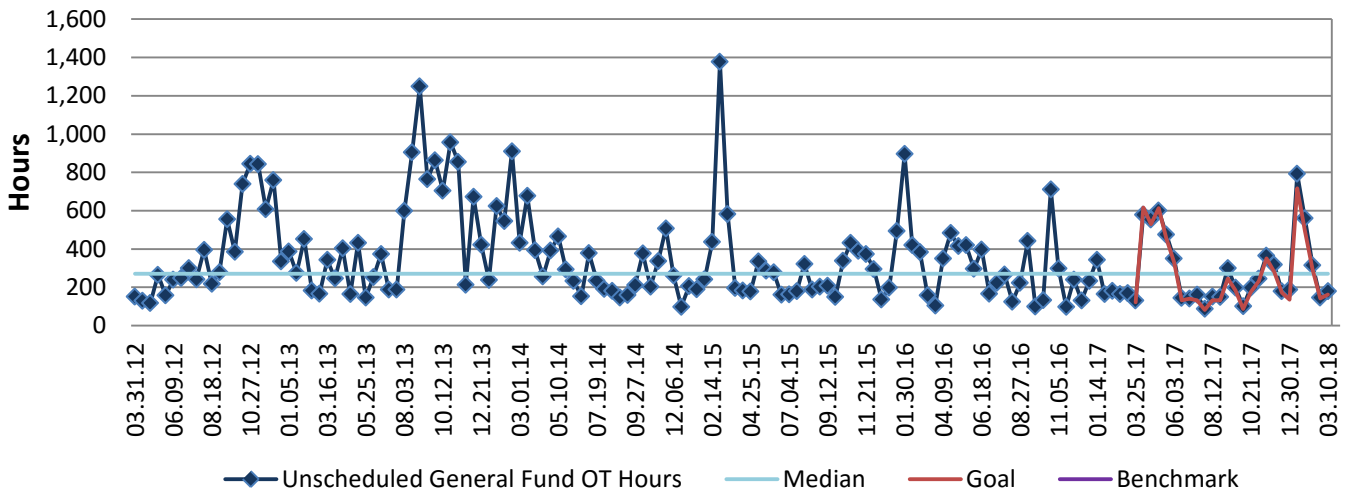
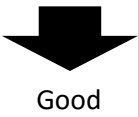
Process:

| Baseline, Goal, & Benchmark   | Source Summary  | Continuous Improvement Summary  |
|---|---|---|
| Baseline: FY17 Budget<br>Goal: Stay within budget<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 8: Monitor and diagnose<br>Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours<br><br>Why Measure: To help address structural budget issues<br>Next Improvement Step: Look for solutions to repeating overtime needs |

### How Are We Doing?

| 03.12.17-03.10.18<br>12 Month Goal | 03.12.17-03.10.18<br>12 Month Actual |  | 02.25.18-03.10.18<br>Goal | 02.25.18-03.10.18<br>Actual |  |
|------------------------------------|--------------------------------------|--|---------------------------|-----------------------------|--|
| <b>7,092</b>                       | <b>7,617</b>                         |  | <b>163</b>                | <b>180</b>                  |  |
| Hours                              | Hours                                |  | Hours                     | Hours                       |  |

## Unscheduled, General Fund Overtime Hours



**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.**