

# Unscheduled, General Fund Overtime Hours Fleet & Facilities



KPI Owner: Cathy Duncan

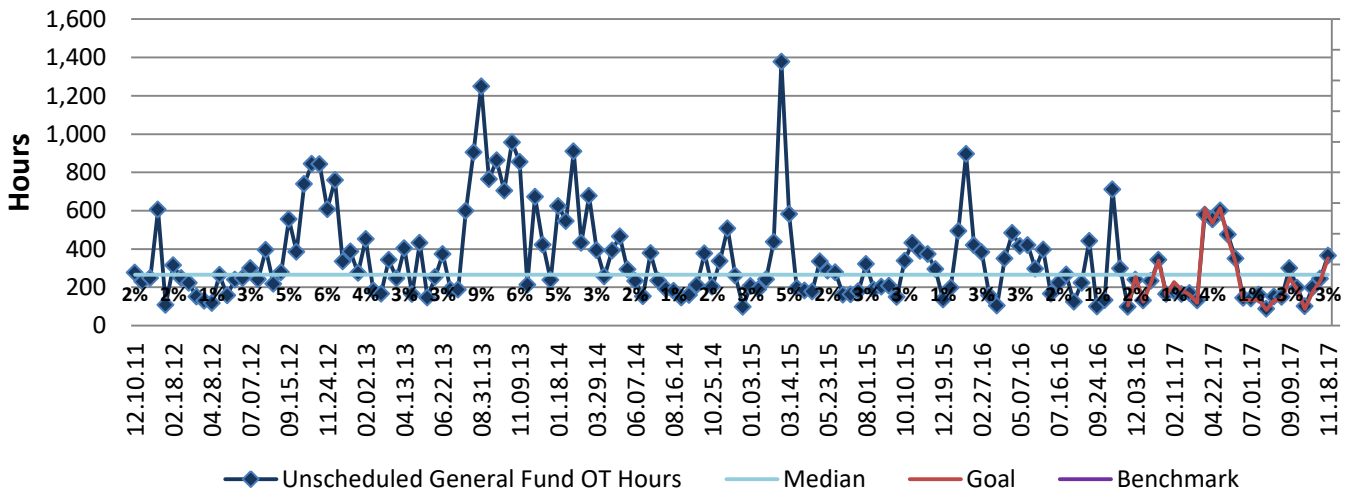
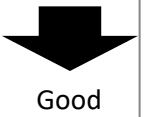
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY16 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: 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: Look for solutions to repeating overtime needs

### How Are We Doing?

11.20.16-11.18.17 12 Month Goal	11.20.16-11.18.17 12 Month Actual		11.05.17-11.18.17 Goal	11.05.17-11.18.17 Actual	
<b>6,377</b>	<b>6,563</b>		<b>352</b>	<b>366</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.**