

Unscheduled, General Fund Overtime Hours Community Services



KPI Owner: Robin Grammer

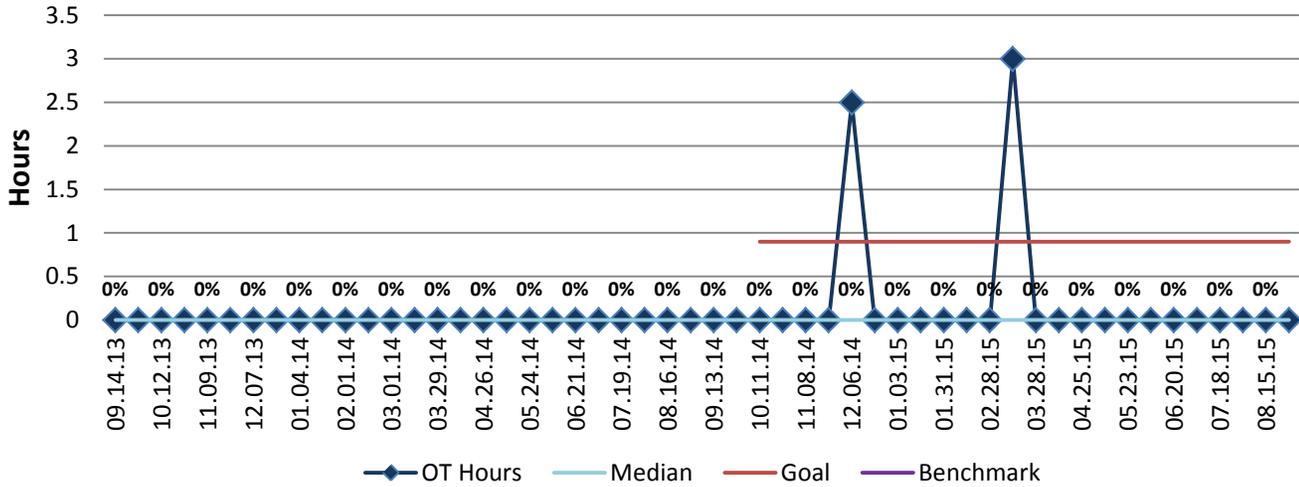
Process: Time & Attendance

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: <1 hours/mo in FY14 Goal: <1 hours/mo in FY15 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: Continue to monitor and diagnose

How Are We Doing?

08.31.14-08.29.15 12 Month Goal	08.31.14-08.29.15 12 Month Actual		08.16.15-08.29.15 Goal	08.16.15-08.29.15 Actual	
22	6		0.9	0	
Hours	Hours		Hours	Hours	

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Root cause analysis is not necessary because there is no gap between the goal and current performance.