

# Unscheduled, General Fund Overtime Hours Community Services



KPI Owner: Robin Grammer

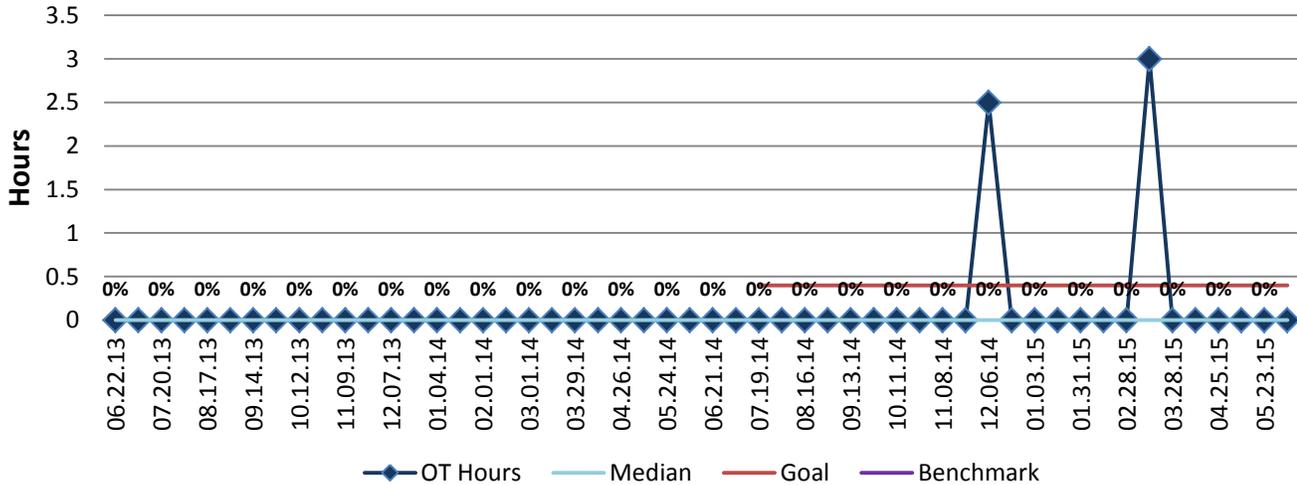
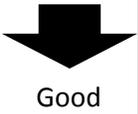
Process: Time & Attendance

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?

06.08.14-06.06.15 12 Month Goal	06.08.14-06.06.15 12 Month Actual		05.24.15-06.06.15 Goal	05.24.15-06.06.15 Actual	
<b>10</b>	<b>6</b>		<b>0</b>	<b>0</b>	
Hours	Hours		Hours	Hours	

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### No Pareto Available

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