

# Unscheduled, General Fund Overtime Hours Resilience & Community Services



KPI Owner: Tameka Laird

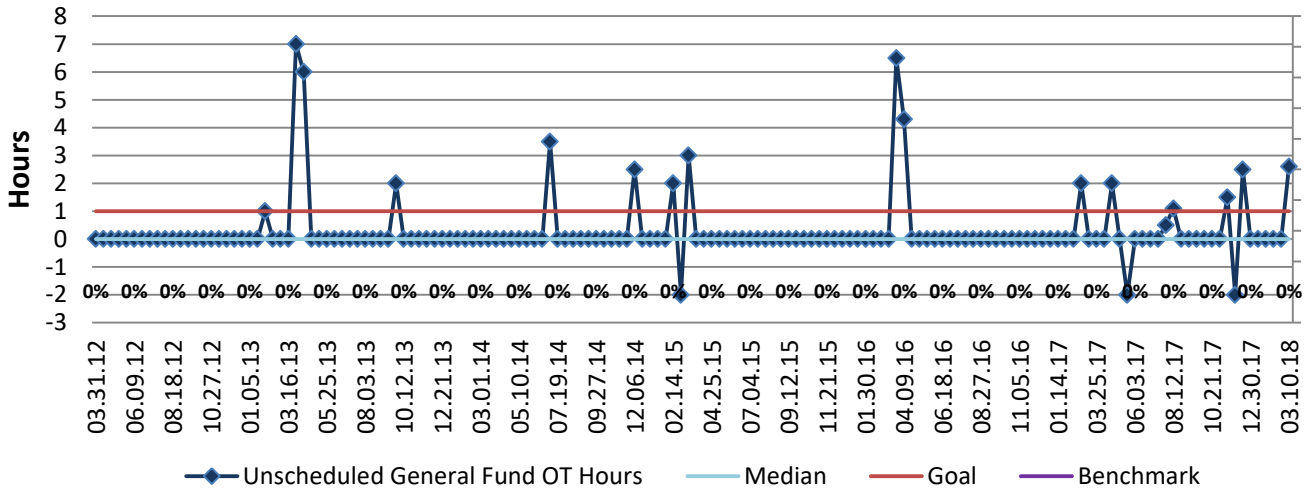
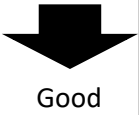
Process: Time & Attendance

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: <1 hrs/mo in FY14 Goal: <1 hrs/mo  Benchmark: TBD	Data Source: Expense Distribution PeopleSoft  Goal Source: Scope Summary  Benchmark Source: TBD	N/A - Input Measure 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: monitor

### How Are We Doing?

03.12.17-03.10.18 12 Month Goal	03.12.17-03.10.18 12 Month Actual		02.25.18-03.10.18 Goal	02.25.18-03.10.18 Actual	
<b>26</b>	<b>6</b>		<b>1</b>	<b>3</b>	
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



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