

Unscheduled, General Fund Overtime Hours Resilience & Community Services



KPI Owner: Tameka Laird

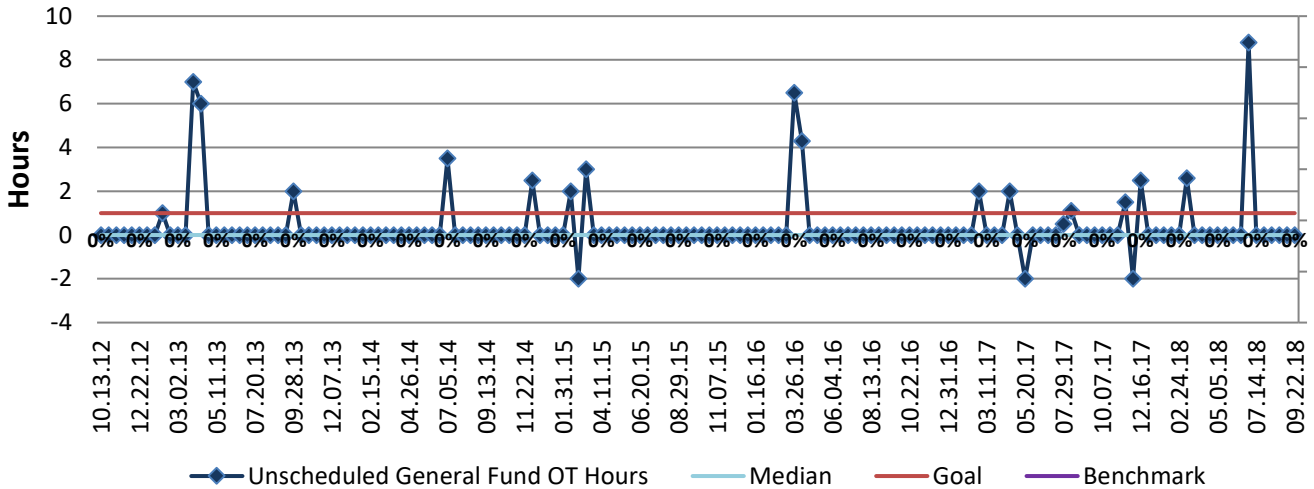
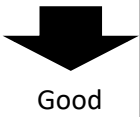
Process: Time & Attendance

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: <1hrs/mo in FY14 Goal: <1hrs/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?

09.24.17-09.22.18 12 Month Goal	09.24.17-09.22.18 12 Month Actual		09.09.18-09.22.18 Goal	09.09.18-09.22.18 Actual		
26	13			1		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.