

Unscheduled, General Fund Overtime Expenditures Community Services



KPI Owner: Robin Grammer

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: \$14.03 avg gen fund OT/mo in FY14 Goal: \$271.69/mo (99.997% success) Benchmark: TBD	Data Source: Psoft Expense Distribution Goal Source: Director Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The total amount of overtime dollars paid for by the general fund Why Measure: To help address structural budget issues Next Improvement Step: N/A

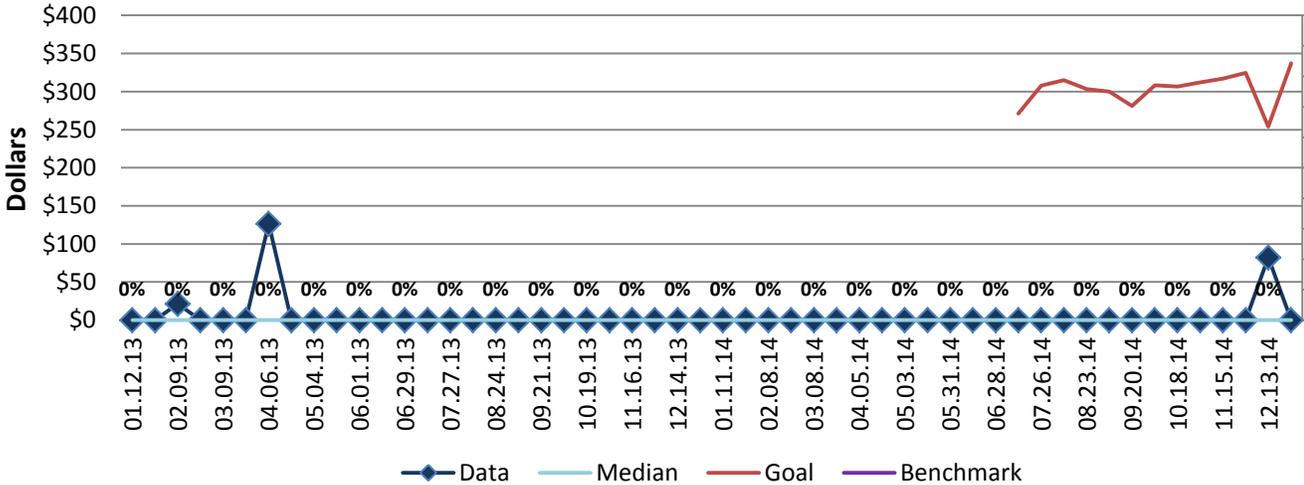
How Are We Doing?

12.29.13-12.27.14 12 Month Goal	12.29.13-12.27.14 12 Month Actual		12.14.14-12.27.14 Goal	12.14.14-12.27.14 Actual	
\$3,938	\$82		\$337	\$0	
Dollars	Dollars		Dollars	Dollars	

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Good



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