

Unscheduled, General Fund Overtime Expenditures Community Services



KPI Owner: Robin Grammer

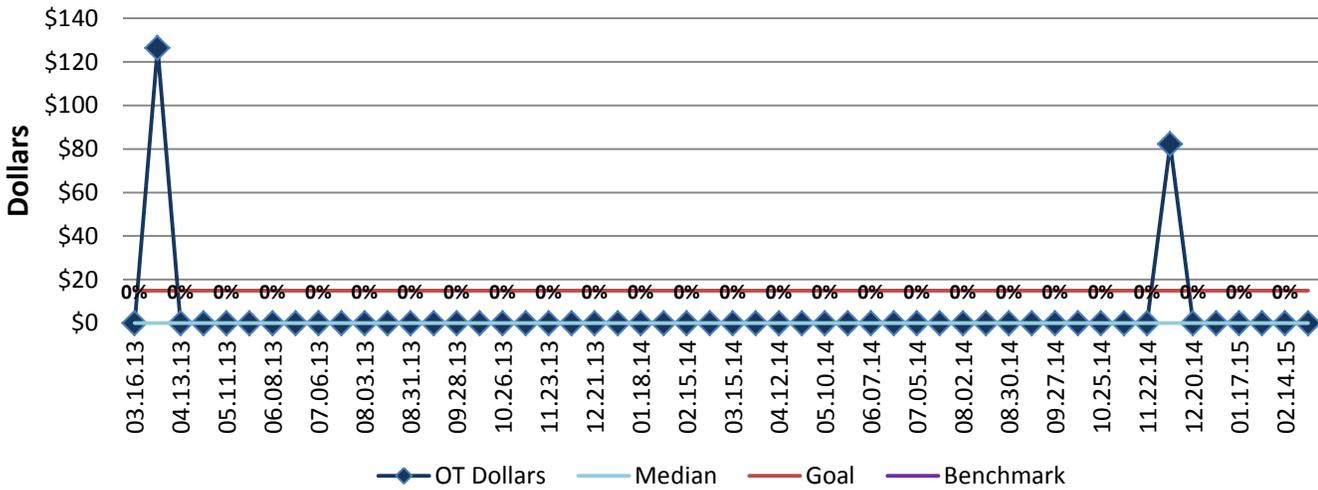
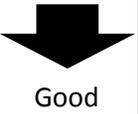
Process: Time and Attendance

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: \$14.03 av gen fund OT/mo in FY14 Goal: < \$15 av OT /mo 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: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: N/A

How Are We Doing?

03.02.14-02.28.15 12 Month Goal	03.02.14-02.28.15 12 Month Actual		02.15.15-02.28.15 Goal	02.15.15-02.28.15 Actual	
\$390	\$82		\$15	\$0	
Dollars	Dollars		Dollars	Dollars	

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