

Unscheduled, General Fund Overtime Expenditures Performance Improvement



KPI Owner: Daro Mott

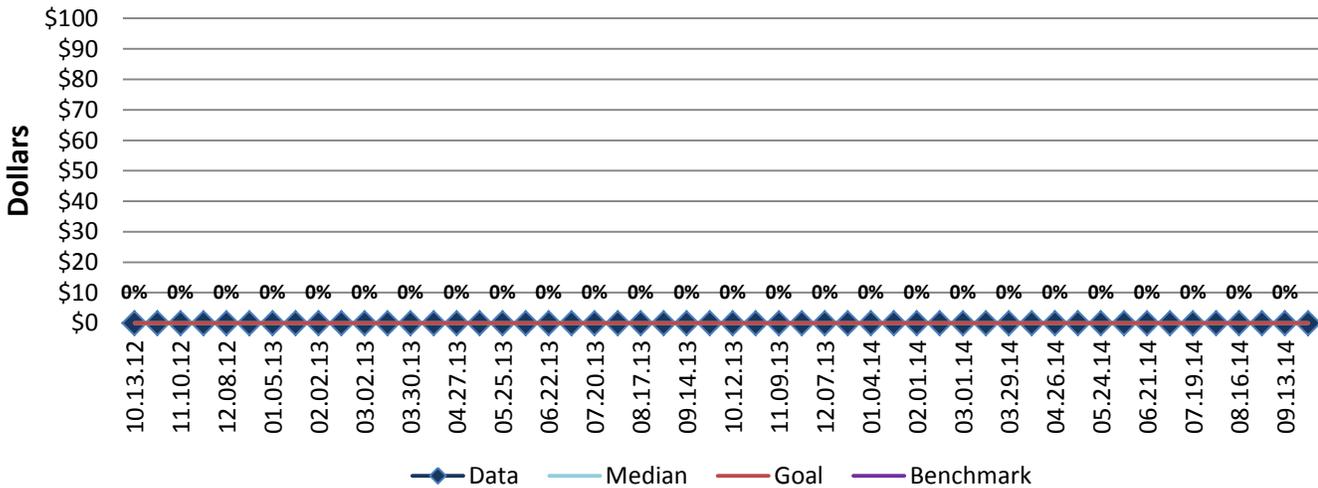
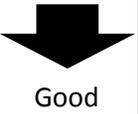
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13 (July12-June13) \$0 per payroll Goal: Compared to a baseline of \$0, maintain \$0 of overtime expenditures per payroll period in FY14 (July2014-June2015) Benchmark: TBD	Data Source: P-Soft Exp. Distribution Goal Source: OPI Scope Summary 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: Continue existing management practice; publish a new KPI report on or before 11/16/2014.

How Are We Doing?

09.29.13-09.27.14 12 Month Goal	09.29.13-09.27.14 12 Month Actual		09.14.14-09.27.14 Goal	09.14.14-09.27.14 Actual	
\$0	\$0		\$0	\$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.