

Unscheduled, General Fund Overtime Expenditures Community Services



KPI Owner: Robin Grammer

Process: Time & 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: Continue to monitor and diagnose

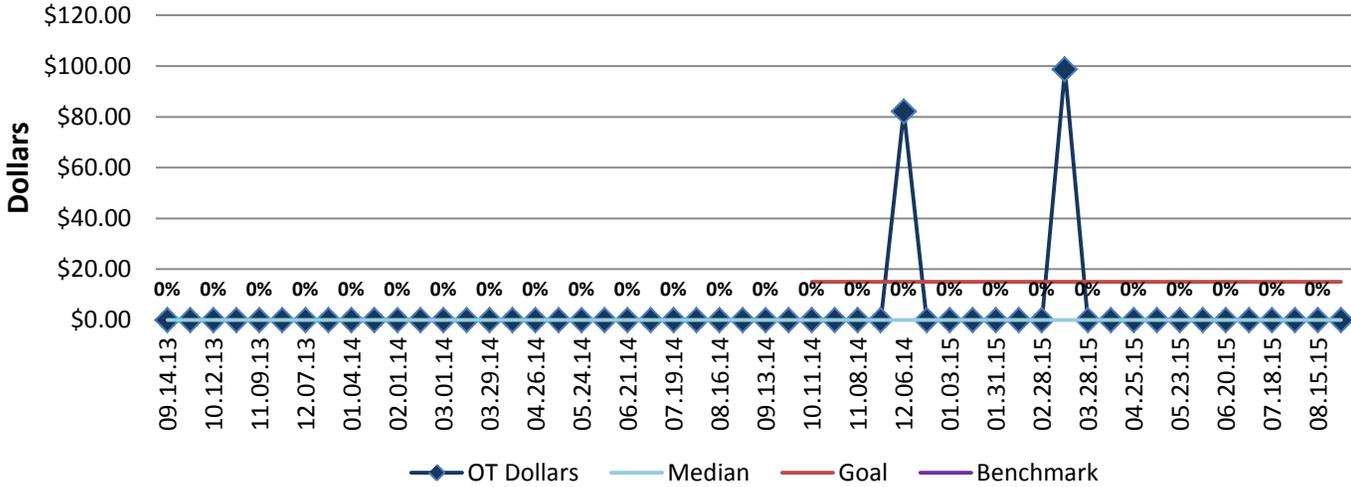
How Are We Doing?

08.31.14-08.29.15 12 Month Goal	08.31.14-08.29.15 12 Month Actual		08.16.15-08.29.15 Goal	08.16.15-08.29.15 Actual	
\$360	\$181		\$15	\$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.