

**Douglas County School District
Balanced Scorecard
Payroll**

*Red = Urgent
Yellow = On Watch
Green = Maintenance*

Policy	Performance Measure	Data Supplier	Unit of Measure		2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	Priority
Responsive Governance											
1. Leadership											
EL 1.7.1	Employee payments on time and accurate	Payroll	% of payments	Target	100%	100%	100%	100%	100%	100%	
				Results	100%	100%	100%	100%			
EL 1.7.1	Vendor payments on time and accurate	Payroll	% of payments	Target	100%	100%	100%	100%	100%	100%	
				Results	100%	100%	100%	100%			
Effective Use of Resources											
2. Staff Focus											
	Business Office Internal Survey	Payroll	Mean (1-5 scale)	Target	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	
				Results	4.03%	3.98%	N/A	3.95%			
	Employee turnovers	Payroll	% of turnovers per year	Target	<5%	<5%	<5%	<5%	<5%	<5%	
				Results	N/A	N/A	N/A	16%			
3. Stakeholder Focus											
	External Servey (Internal customers)	Payroll	Mean (1-4 scale)	Target	3.40%	3.40%	3.40%	3.40%	3.40%	3.40%	
				Results	N/A	N/A	N/A	3.39%			
4. Process Management											
	Direct deposits/paycards	Payroll	% of employees	Target	100%	100%	100%	100%	100%	100%	
				Results	N/A	N/A	N/A	79			
	Automated time entry for all classified employees	Payroll	% classified employees	Target	90%	90%	90%	100%	100%	100%	
				Results	N/A	N/A	N/A	93.20%			
	Program outputs:	Payroll	# of extra pay spreadsheets received	Target	N/A	N/A	N/A	N/A	N/A	N/A	
				Results	N/A	N/A	N/A	1164			
			# of extra pay entries from spreadsheets	Target	N/A	N/A	N/A	N/A	N/A	N/A	
				Results	N/A	11754	11432	13847			
			# of pay for performance issued	Target	N/A	N/A	N/A	N/A	N/A	N/A	
				Results	N/A	3990	5136	5437			
			# of extra pays issued	Target	N/A	N/A	N/A	N/A	N/A	N/A	
				Results	N/A	15744	16568	19284			
			overpayments collected	Target	100%	100%	100%	100%	100%	100%	
				Results	100%	100%	100%	100%			
5. Finance											
	Operated within department budget	Payroll	Yes/No	Target	Yes	Yes	Yes	Yes	Yes	Yes	
				Results	Yes	Yes	Yes	Yes			
	% of total General Fund Budget	Payroll	%	Target	<or= .09	<or= .09	<or= .09	<or= .09	<or= .09	<or= .09	
				Results	N/A	0.10%	0.09%	0.10%			