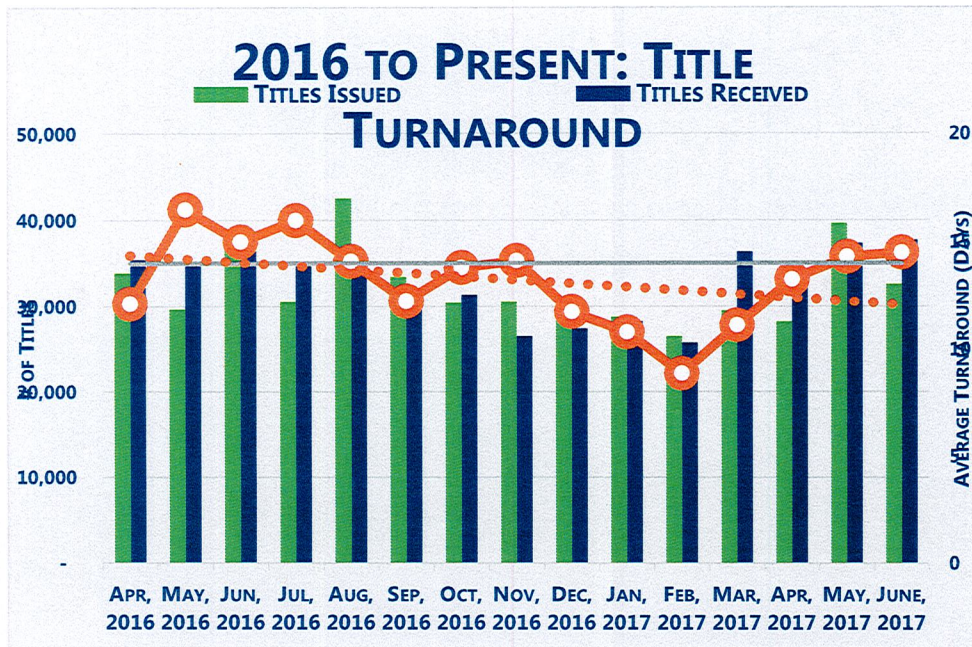


## **Performance Management Indicators**

### **Suggestions from GOAC Subcommittee:**

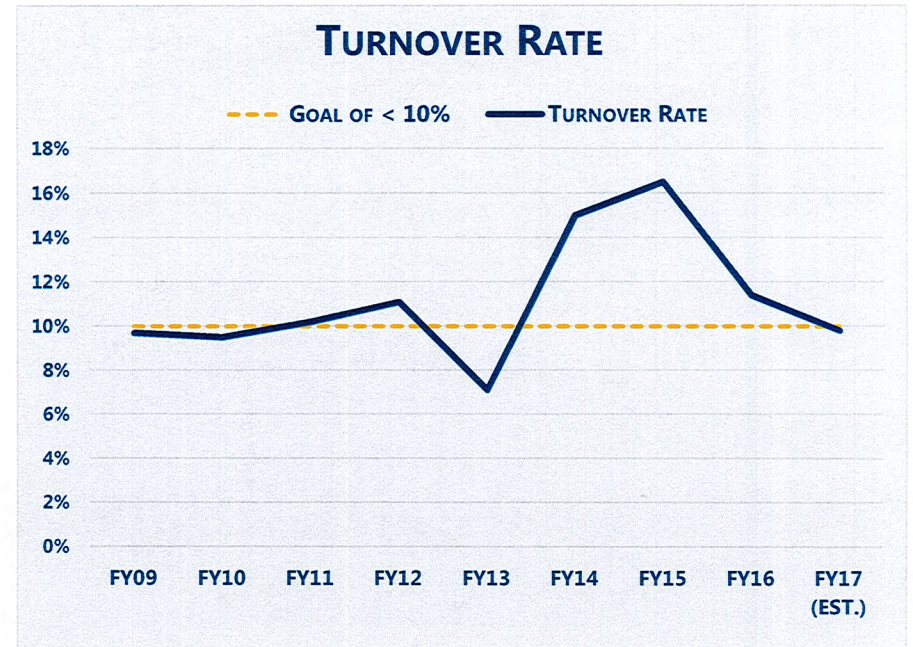
Data for metrics provided should:

1. Provide some historic perspective so trends can be seen (e.g. if monthly data is provided we suggest that a rolling 13 months or more is presented so "same time last year" is visible for comparison).
2. Goals are stated and shown in charted data.
3. When possible and appropriate, a cost per unit metric is also provided.
4. If space allows raw data can be shown for clarification
5. A brief narrative can be added next to charted data to for comments and hopefully give some idea of the future anticipated or plans for improvement.
6. Established targets (display status toward meeting targets by the use of red, yellow, green markers).



**Comments:** The last three months saw the normal seasonal spike in volume resulting in not achieving goal in May & June but is improvement over same time 2016

**Next steps:** Kaisen event scheduled for Q3 '17 that should yield further improvement.



TURNOVER		
Year	Turnover Rate	Goal of < 10%
FY09	9.7%	0.1
FY10	9.5%	0.1
FY11	10.2%	0.1
FY12	11.1%	0.1
FY13	7.1%	0.1
FY14	15.0%	0.1
FY15	16.5%	0.1
FY16	11.4%	0.1
FY17 (EST.)	9.8%	0.1

**Comments:** Calculated annually but is tracking to goal so far.  
**Next Steps:** Q4 of 2016 had high turnover but we don't foresee that this year.