

Initiative Report for CCS 2009-10

CML: Efficiencies and Productivity in the Control of Part-Time Labor

Summary:

The tracking and monitoring of the CML Part-time labor is essential towards achieving fiscal sustainability.

Description

Utilize labor spreadsheet to shoot for the budgeted 13% hourly labor cost when scheduling. Book groups with like sets in rooms consecutively. Schedule set-up crew when Coordinators are present and give expected set-up time goals for each set. Effectively incorporate CA/HRTM lab students in kitchen production; service, set-up and simple administrative tasks in order to cut down on Classified and part-time labor costs. Effectively scheduled staff will present the opportunity for increased teachable moments and maximize available resources.

Questions and Answers

How is the initiative linked to the Unit Plans most recently submitted?

- 1. How does it continue the achievement of those goals?**
- 2. If this is a continuation of an initiative started last year, make sure that relationship is clear.**

How is this initiative linked to the efficiencies and productivities plans you had last year?

- 1. How does it continue the achievement of these plans?**
- 2. If this is a continuation of an efficiency or productivity plan started last year, make sure that relationship is clear.**

Recent Unit Plans have focused on controlling labor and this initiative is a continuation of a process started last year. There is continued department-wide labor control efforts and this initiative advances the implementation of a long-term process improvement.

Describe the resources needed:

Existing CENTER coordinators.

No General fund contribution needed and Fund 6 revenues will support training.

What specific measurable program outcomes do you expect to achieve with this initiative? The outcomes should be specific enough to be measurable. Also, outline the method that will be used to determine the results.

Labor costs tracked efficiently will lead to lower labor costs overall.

Department Priority:

5

Unit Resources:

Existing CENTER staff.

No General fund contribution needed and Fund 6 revenues will support training.

Funding Request: Carl Perkins

Funding Request: Curriculum Development

Funding Request: Technology Fee