

# Unscheduled, General Fund Overtime Expenditures Emergency Management Agency



KPI Owner: Tonya Sangester

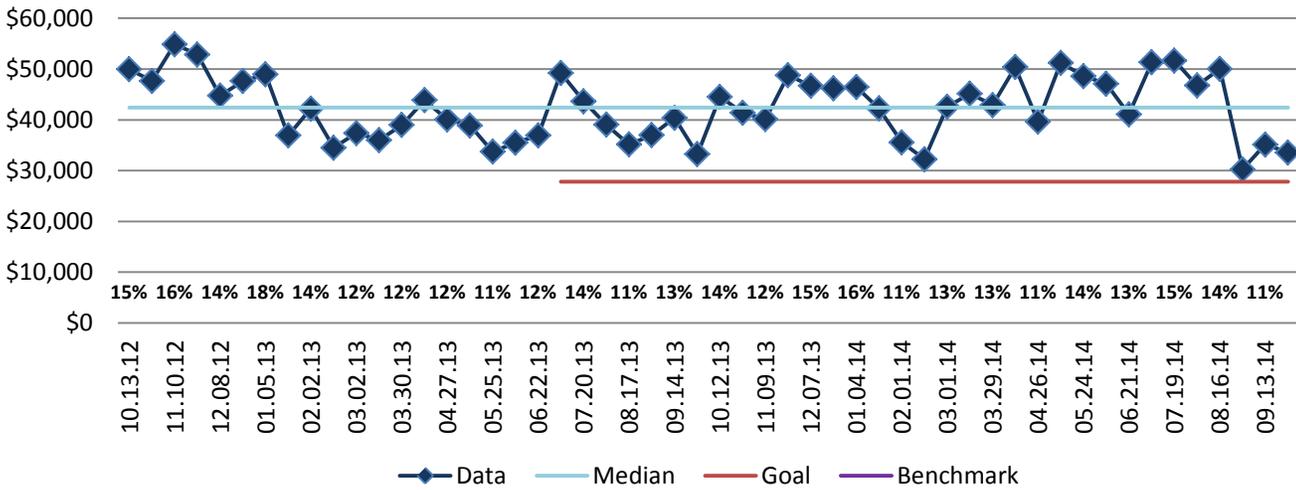
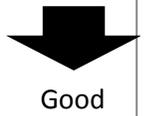
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: \$36,714 biweekly avg in FY13 Goal: Reduce unscheduled overtime from an average of \$36,714 per pay period in FY13 to no more than \$27,810 per pay period  Benchmark: TBD	Data Source: Pplsoft Expense Distribution  Goal Source: Dept Management Team  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 and E911 fund  Why Measure: To help address structural budget issues Next Improvement Step: EMA will work collaboratively with HR to reduce vacancy fill time

### 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	
<b>\$723,060</b>	<b>\$1,131,959</b>		<b>\$27,810</b>	<b>\$33,582</b>	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



### 03.29.14-09.27.14 Pareto Analysis

