

Unscheduled Overtime Expenditures (1101 and 2691) EMA/MetroSafe



KPI Owner: Tonya Sangester

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: \$36,714 per pay period 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: Expense Distribution PeopleSoft Goal Source: Dept Management Team Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total overtime dollars paid for by 1101 and 2691, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Complete a staffing analysis and continue to implement wellness offerings (quiet room, yoga, exercise equipment, wellness Tuesdays, weight loss challenge)

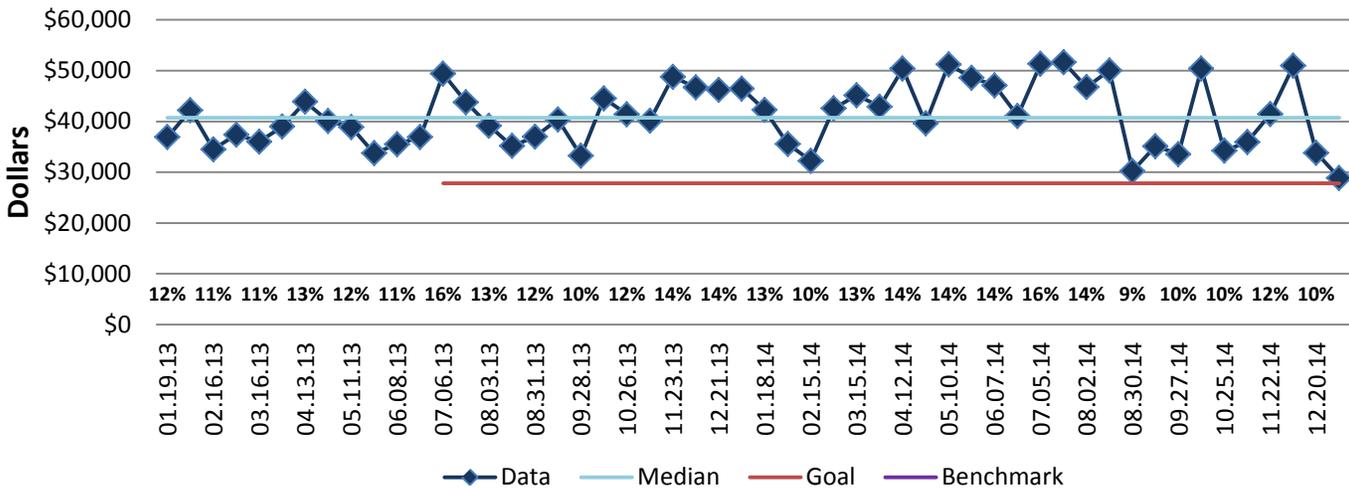
How Are We Doing?

01.05.14-01.03.15 12 Month Goal	01.05.14-01.03.15 12 Month Actual		12.21.14-01.03.15 Goal	12.21.14-01.03.15 Actual	
\$723,060	\$1,093,413		\$27,810	\$28,869	
Dollars	Dollars		Dollars	Dollars	

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Good



07.05.14-01.03.15 Pareto Analysis

