

Unscheduled, General Fund Overtime Expenditures EMA/MetroSafe



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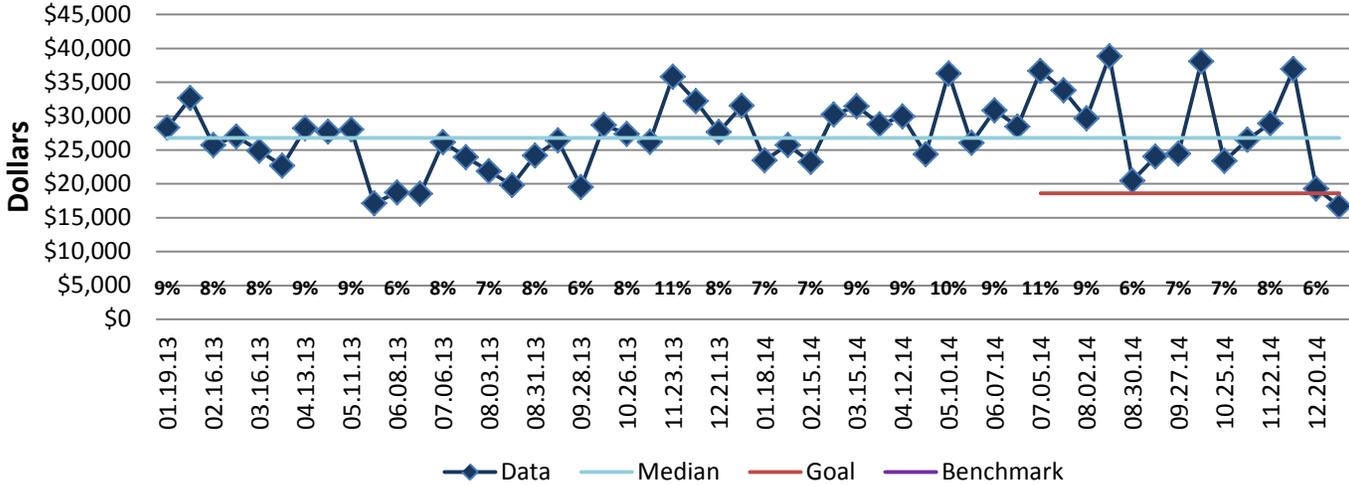
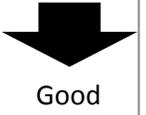
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
<p>Baseline: \$27,326 per pay period in FY14</p> <p>Goal: Reduce unscheduled overtime from an average of \$27,326 per pay period in FY14 to no more than \$18,633 per pay period. (\$18,633 is derived by taking the goal for all overtime (1101 & 2691) multiplied by 2/3.)</p> <p>Benchmark: TBD</p>	<p>Data Source: Expense Distribution PeopleSoft</p> <p>Goal Source: Dept Management Team</p> <p>Benchmark Source: TBD</p>	<p>Plan-Do-Check-Act Step 8: Monitor and diagnose</p> <p>Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours</p> <p>Why Measure: To help address structural budget issues</p> <p>Next Improvement Step: Complete a staffing analysis and continue to implement wellness offerings (quiet room, yoga, exercise equipment, wellness Tuesdays, weight loss challenge)</p>

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	
\$484,450	\$736,891		\$18,633	\$16,728	
Dollars	Dollars		Dollars	Dollars	

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See Pareto Analysis for Unscheduled Overtime Expenditures (1101 and 2691).