

Unscheduled, General Fund Overtime Hours EMA/MetroSafe



KPI Owner: Tonya Sangester

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
<p>Baseline: 794 hours per pay period in FY14</p> <p>Goal: Reduce unscheduled overtime hours from an average of 794 hours per pay period in FY14 to no more than 505 hours per pay period. (505 is derived by taking the goal for all overtime hours (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: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total 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>

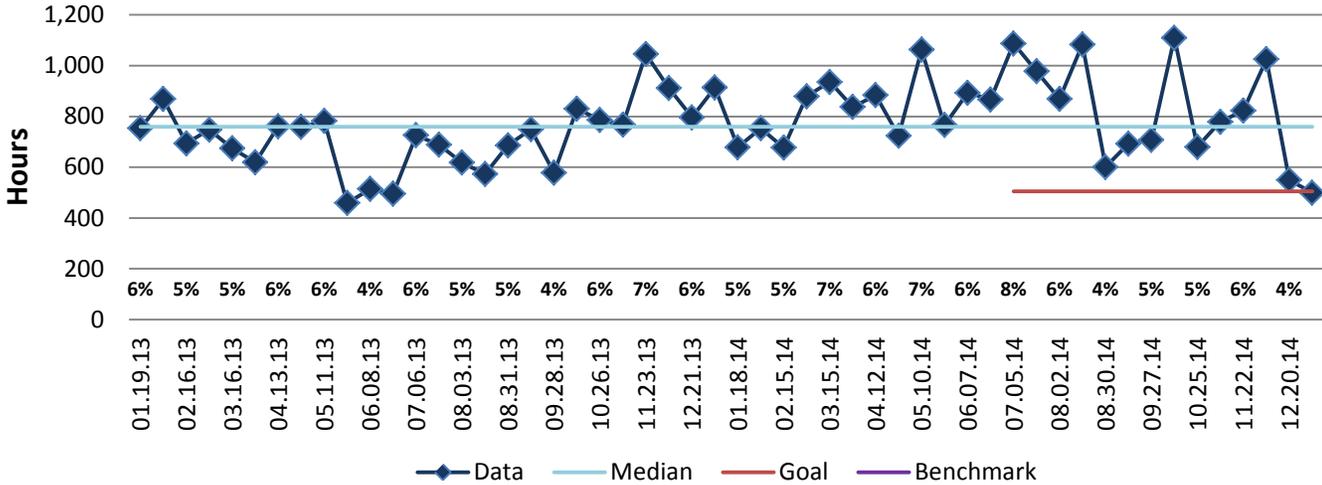
How Are We Doing?

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	
13,130	21,445		505	500	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



Good



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