

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 hours per pay period is 2/3 the goal for total overtime hours of 754 hours per pay period)</p> <p>Benchmark: TBD</p>	<p>Data Source: Expense Distribution PeopleSoft</p> <p>Goal Source: Dept Management Team</p> <p>Benchmark Source: N/A</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: Posting 2 CSII positions externally in order to fill those vacancies</p>

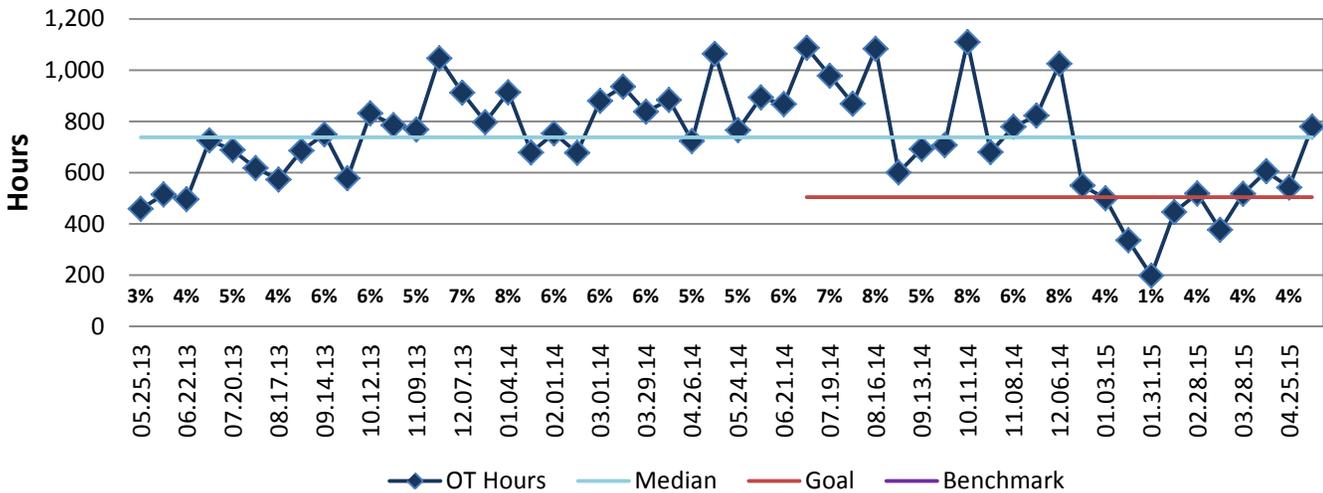
How Are We Doing?

05.11.14-05.09.15 12 Month Goal	05.11.14-05.09.15 12 Month Actual		04.26.15-05.09.15 Goal	04.26.15-05.09.15 Actual	
11,615	18,333		505	779	
Hours	Hours		Hours	Hours	

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Good



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