

# Unscheduled, General Fund Overtime Expenditures EMA/MetroSafe



KPI Owner: Tonya Sangester

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: \$27,325 per pay period in FY14 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 per pay period is 2/3 the goal for total overtime expenditures of \$27,810 per pay period) Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Dept Management Team Benchmark Source: N/A	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Fill vacancies and address sick time where appropriate

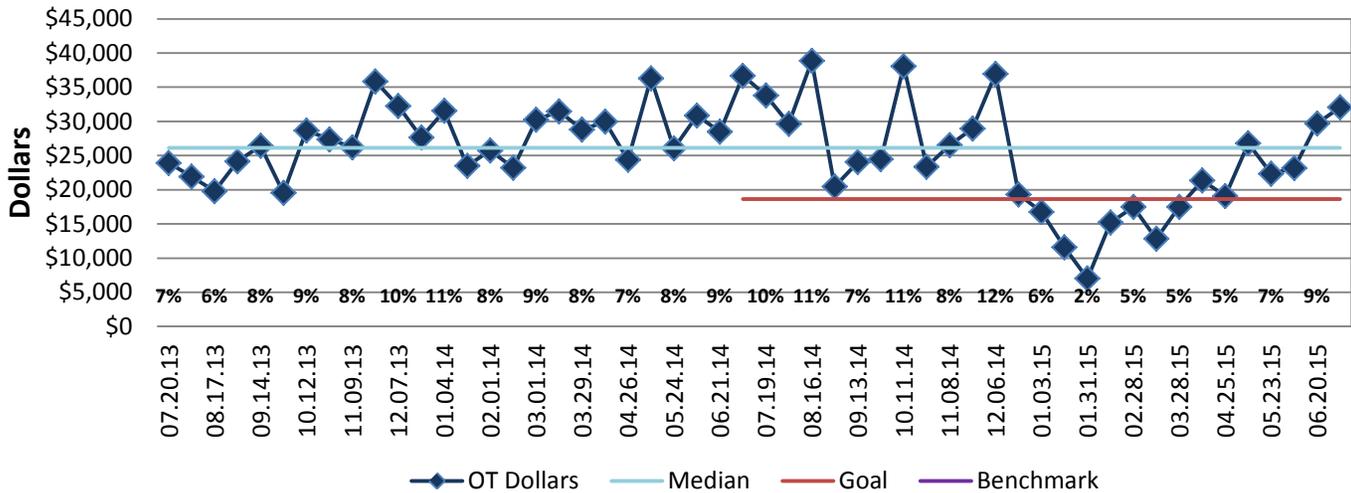
### How Are We Doing?

07.06.14-07.04.15 12 Month Goal	07.06.14-07.04.15 12 Month Actual		06.21.15-07.04.15 Goal	06.21.15-07.04.15 Actual	
<b>\$484,458</b>	<b>\$617,321</b>		<b>\$18,633</b>	<b>\$32,049</b>	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



Good



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