

Unscheduled, General Fund Overtime Hours EMA/MetroSafe



KPI Owner: Tonya Sangester

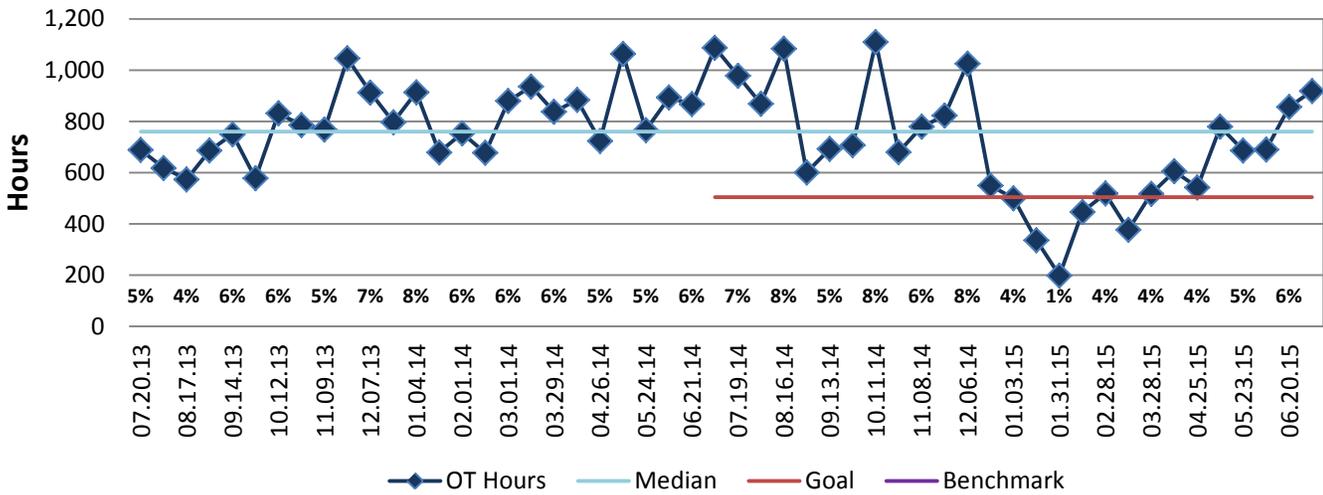
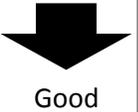
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 794 hours per pay period in FY14 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) 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: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total 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	
13,130	17,871		505	918	
Hours	Hours		Hours	Hours	

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