

Unscheduled, General Fund Overtime Expenditures EMA/MetroSafe



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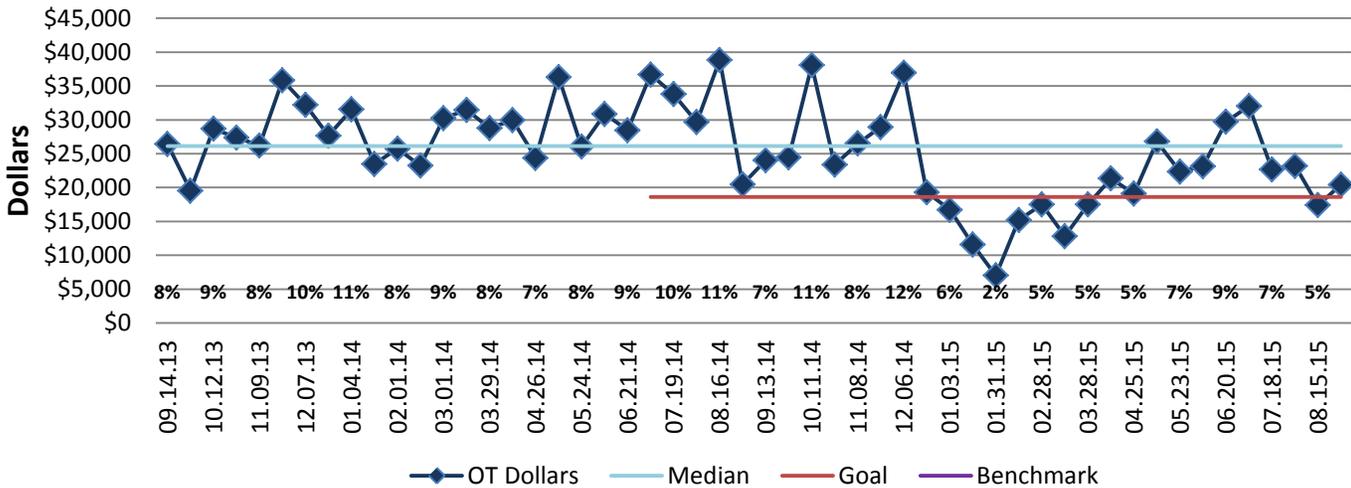
Process: Overtime Management

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 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: TBD	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: Develop a consistent method for tracking reason codes for overtime for all of Emergency Services

How Are We Doing?

08.31.14-08.29.15 12 Month Goal	08.31.14-08.29.15 12 Month Actual		08.16.15-08.29.15 Goal	08.16.15-08.29.15 Actual			
\$484,458	\$578,248			\$18,633		\$20,434	
Dollars	Dollars			Dollars		Dollars	

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See Pareto Analysis for Unscheduled Overtime Expenditures (All Funds)