

Unscheduled Overtime Hours (1101 and 2691) EMA/MetroSafe



KPI Owner: Tonya Sangester

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 1,190 hours per pay period in FY13 Goal: Reduce unscheduled overtime hours from an average of 1,190 hours per pay period in FY13 to no more than 754 hours 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: The number of hours of overtime paid for by 1101 and 2691, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Complete a staffing analysis and continue to implement wellness offerings (quiet room, yoga, exercise equipment, wellness Tuesdays, weight loss challenge)

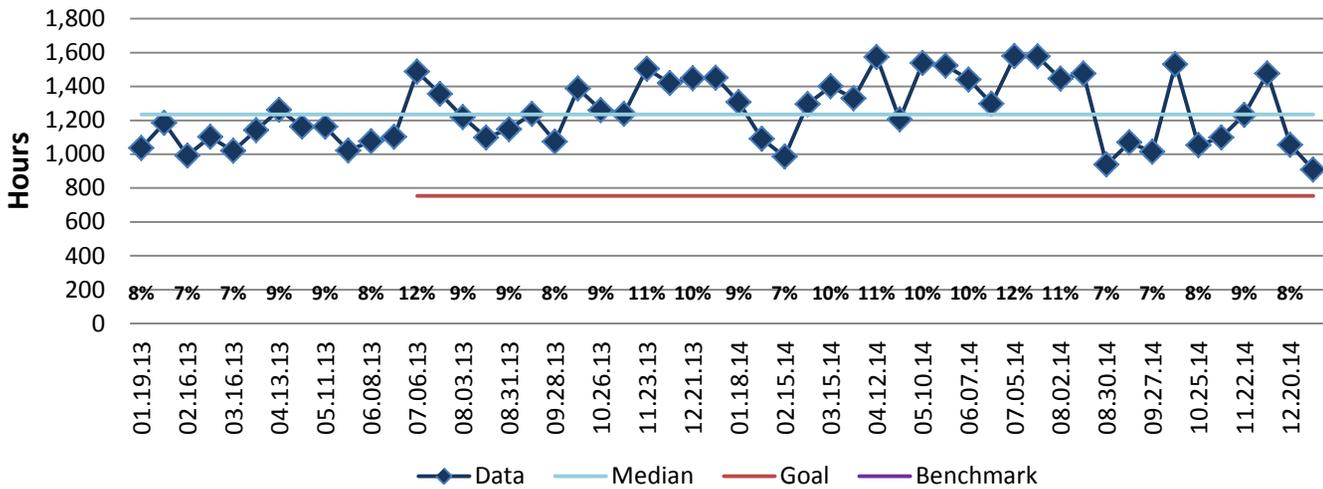
How Are We Doing?

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	
19,604	33,454		754	908	
Hours	Hours		Hours	Hours	

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Good



07.05.14-01.03.15 Pareto Analysis

