

# Unscheduled Overtime Expenditures (1101 and 2691) EMA/MetroSafe



KPI Owner: Tonya Sangester

Process: Overtime Management

| Baseline, Goal, & Benchmark   | Source Summary   | Continuous Improvement Summary   |
|---|--|--|
| Baseline: \$36,714 per pay period in FY13<br>Goal: Reduce unscheduled overtime from an average of \$36,714 per pay period in FY13 to no more than \$27,810 per pay period<br><br>Benchmark: TBD | Data Source: Expense Distribution PeopleSoft<br><br>Goal Source: Dept Management Team<br><br>Benchmark Source: N/A | Plan-Do-Check-Act Step 8: Monitor and diagnose<br>Measurement Method: Total overtime dollars paid for by 1101 and 2691, rate calculated by dividing by total dollars paid for worked hours<br><br>Why Measure: To help address structural budget issues<br>Next Improvement Step: Posting 2 CSII positions externally in order to fill those vacancies |

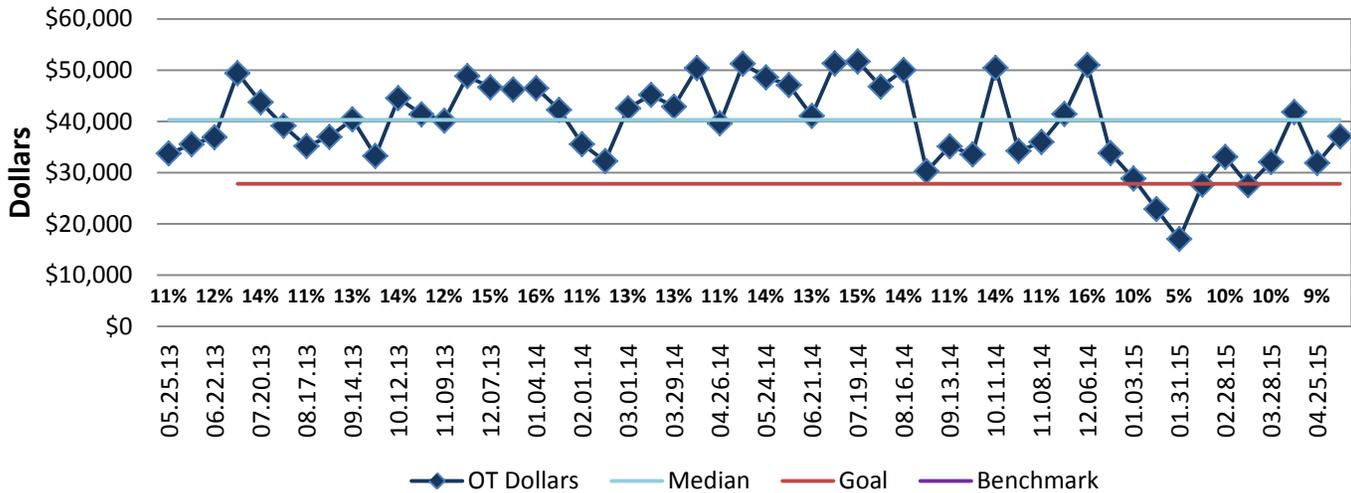
### How Are We Doing?

| 05.11.14-05.09.15<br>12 Month Goal | 05.11.14-05.09.15<br>12 Month Actual |   | 04.26.15-05.09.15<br>Goal | 04.26.15-05.09.15<br>Actual |   |
|------------------------------------|--------------------------------------|---|---------------------------|-----------------------------|---|
| <b>\$723,060</b>                   | <b>\$982,580</b>                     | 🚦 | <b>\$27,810</b>           | <b>\$37,132</b>             | 🚦 |
| Dollars                            | Dollars                              |   | Dollars                   | Dollars                     |   |

## Unscheduled Overtime Expenditures (1101 and 2691)



Good



## FY15 Pareto Analysis

