

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: N/A	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: Posting 2 CSII positions externally in order to fill those vacancies

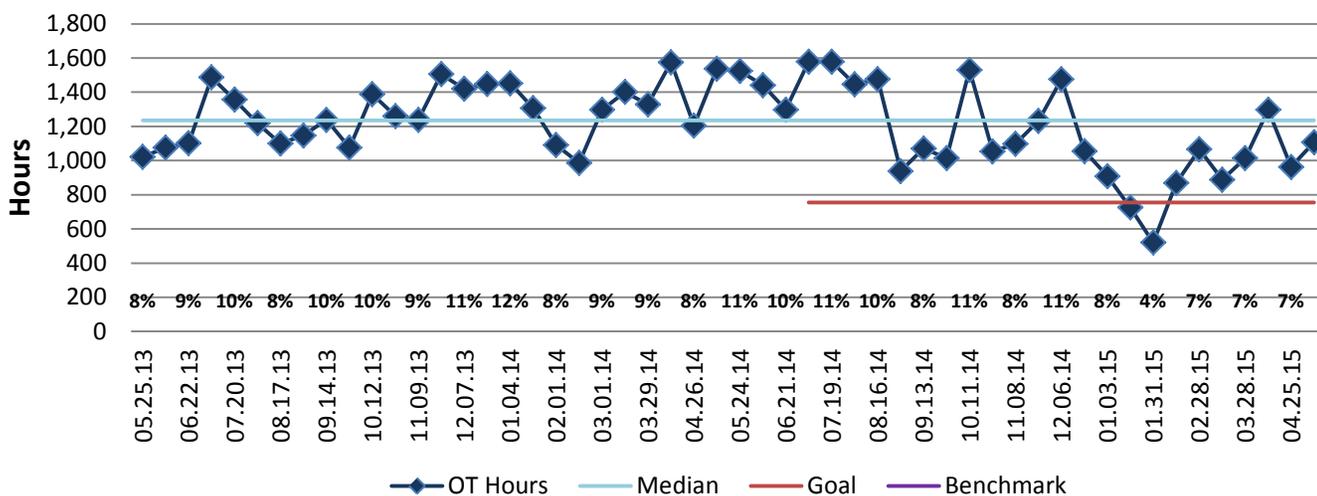
How Are We Doing?

05.11.14-05.09.15 12 Month Goal	05.11.14-05.09.15 12 Month Actual		04.26.15-05.09.15 Goal	04.26.15-05.09.15 Actual	
17,342	30,177	⬇	754	1,107	⬇
Hours	Hours		Hours	Hours	

Unscheduled Overtime Hours (1101 and 2691)



Good



FY15 Pareto Analysis

