

Unscheduled, General Fund Overtime Hours 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 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

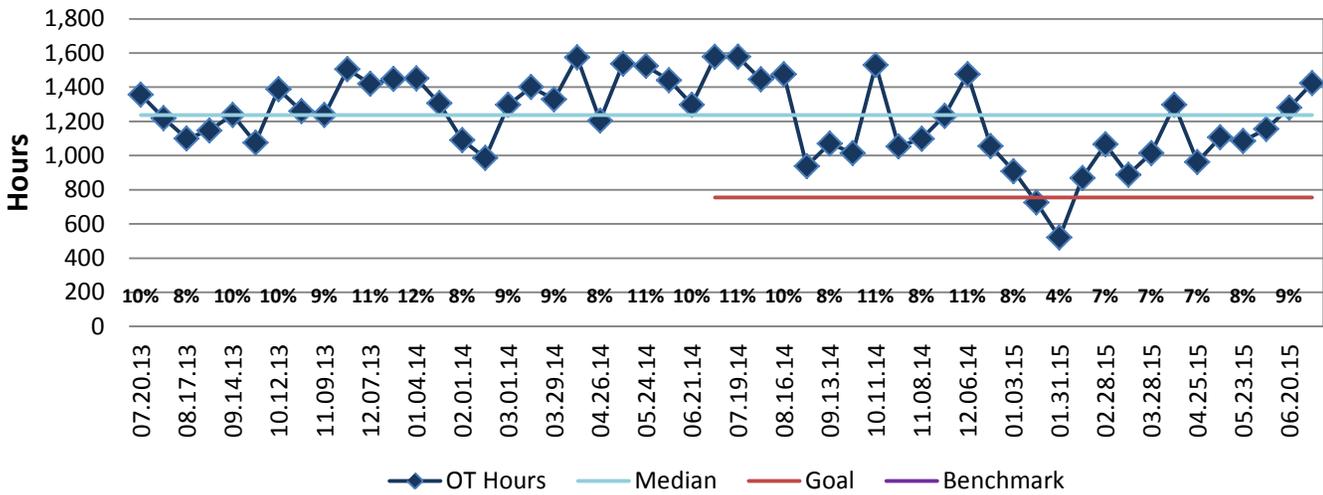
How Are We Doing?

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	
19,604	29,278	⬇	754	1,423	⬇
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



Good



FY15 Pareto Analysis

