

# Unscheduled, General Fund Overtime Hours EMA/MetroSafe



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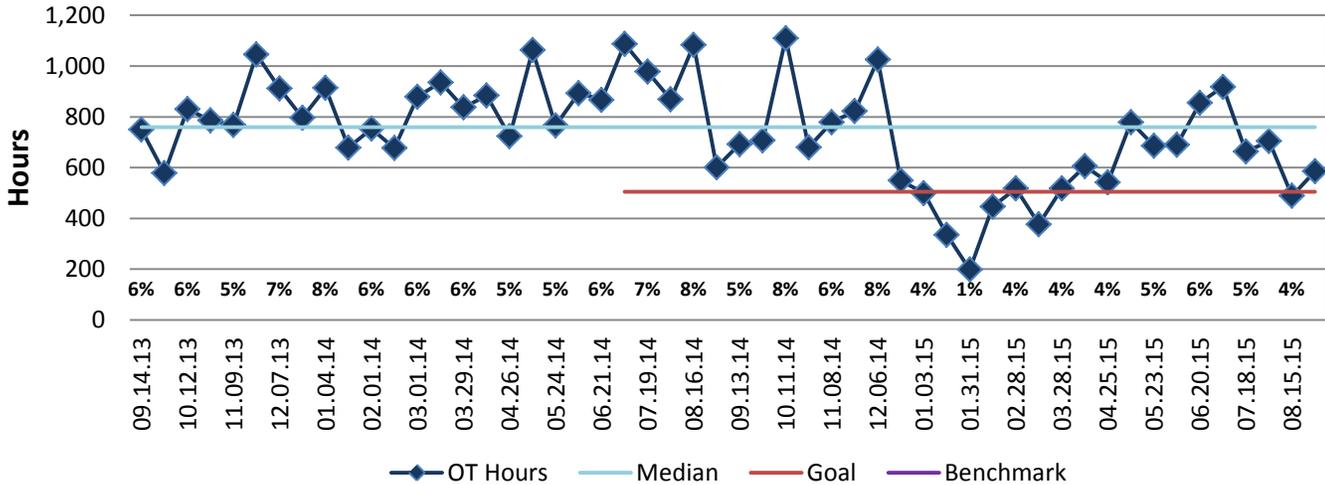
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 794 hours per pay period in FY14 Goal: Reduce unscheduled overtime hours from an average of 794 hours per pay period in FY14 to no more than 505 hours per pay period. (505 hours per pay period is 2/3 the goal for total overtime hours of 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: 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	
<b>13,130</b>	<b>16,781</b>		<b>505</b>	<b>586</b>	
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



See Pareto Analysis for Unscheduled Overtime Hours (All Funds)