

# Unscheduled, General Fund Overtime Hours Emergency Management Agency



KPI Owner: Tonya Sangester

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 1,190 avg hours per month in FY13 Goal: Reduce unscheduled overtime hours from an average of 1,190 hours in FY13 to no more than 754 hours per pay period  Benchmark: TBD	Data Source: Pplsoft Expense Distribution  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 general fund dollars and E911 fund  Why Measure: To help address structural budget issues  Next Improvement Step: EMA will work collaboratively with HR to reduce vacancy fill time

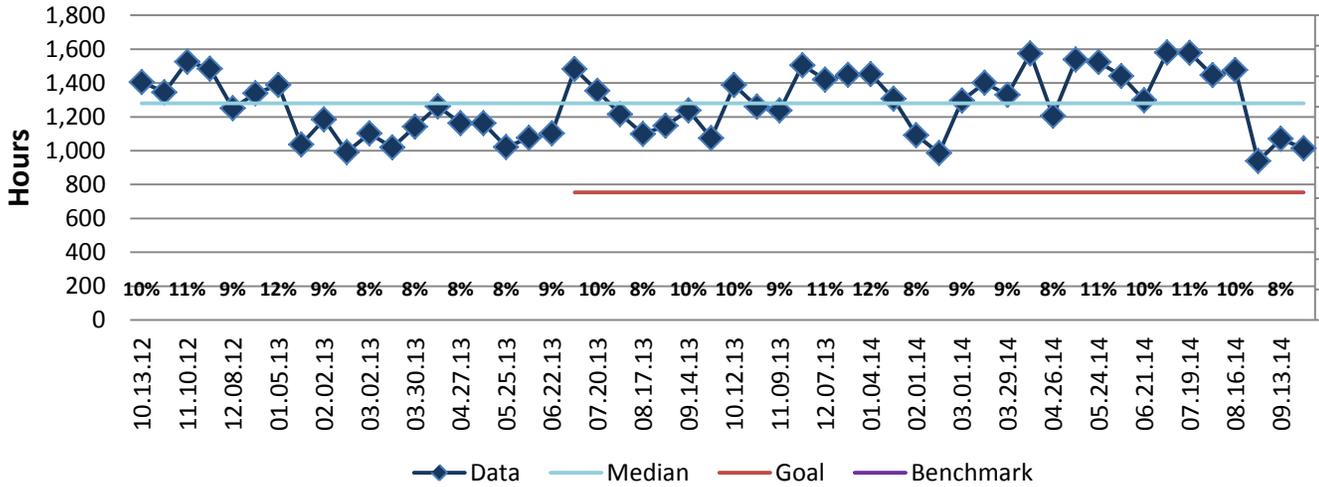
### How Are We Doing?

09.29.13-09.27.14 12 Month Goal	09.29.13-09.27.14 12 Month Actual		09.14.14-09.27.14 Goal	09.14.14-09.27.14 Actual	
<b>19,604</b>	<b>34,811</b>	🚦	<b>754</b>	<b>1,014</b>	🚦
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



Good



### 03.29.14-09.27.14 Pareto Analysis

