

Unscheduled, General Fund Overtime Expenditures EMA/MetroSafe



KPI Owner: Tonya Sangester

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: \$27,325 per pay period in FY14 Goal: Reduce unscheduled overtime from an average of \$27,326 per pay period in FY14 to no more than \$18,633 per pay period. (\$18,633 per pay period is 2/3 the goal for total overtime expenditures of \$27,810 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: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Posting 2 CSII positions externally in order to fill those vacancies

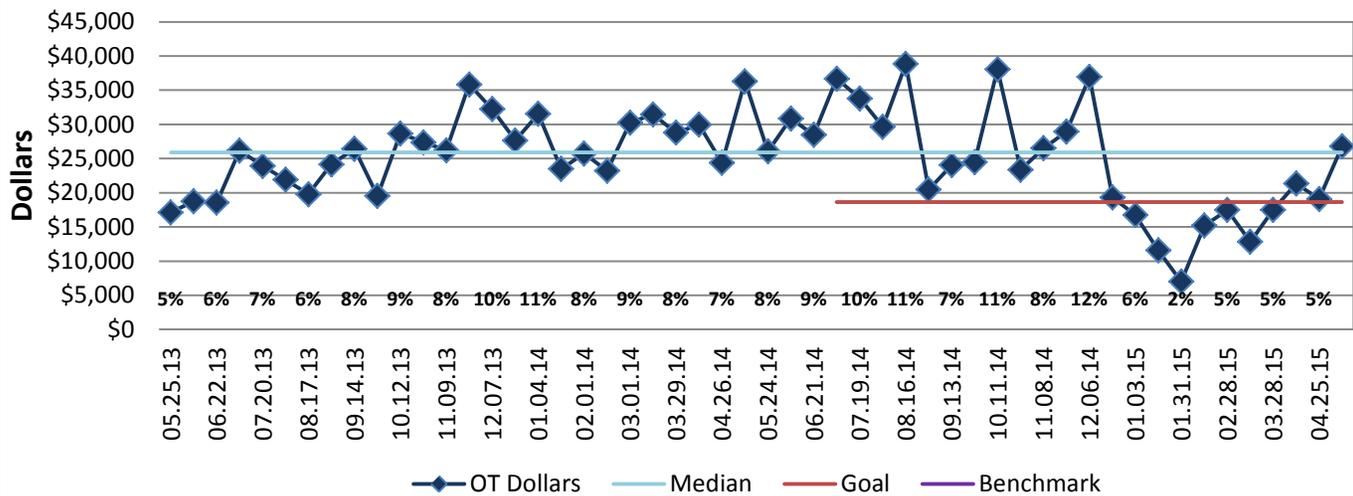
How Are We Doing?

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	
\$428,559	\$632,119		\$18,633	\$26,793	
Dollars	Dollars		Dollars	Dollars	

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Good



See Pareto Analysis for Unscheduled Overtime Expenditures (1101 and 2691).