

Unscheduled, General Fund Overtime Hours Emergency Medical Services



KPI Owner: Lt. Col. Lee Dennison

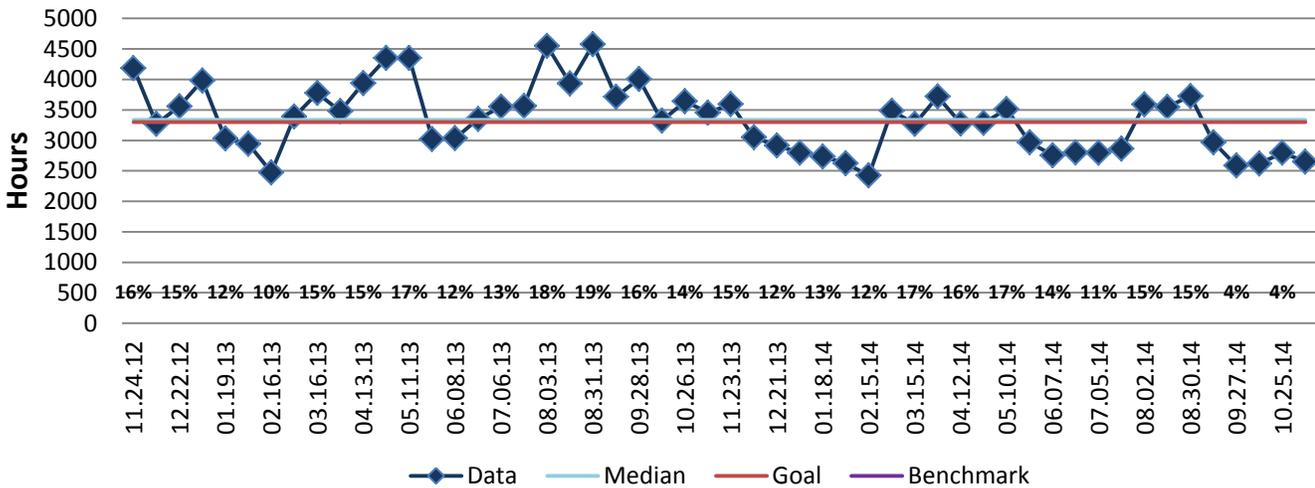
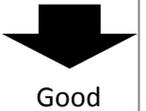
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 96,751 hours (FY13: 3,721 hours avg. per pay period. Goal: Reduce overtime by 5% from prior fiscal year (FY14: 90,335 hours; 3,474 hours avg/pay period.) Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: EMS Strategic Plan Benchmark Source: TBD	Plan-Do-Check-Act Step 3: Determine and quantify root causes Measurement Method: The number of hours of overtime paid for by general fund dollars Why Measure: To help address structural budget issues Next Improvement Step: Continue to reduce vacancies and hours not worked. Develop data capture method to identify root causes for OT.

How Are We Doing?

11.10.13-11.08.14 12 Month Goal	11.10.13-11.08.14 12 Month Actual		10.26.14-11.08.14 Goal	10.26.14-11.08.14 Actual	
85,800	79,371		3,300	2,651	
Hours	Hours		Hours	Hours	

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Root cause analysis is not necessary because there is no gap between the goal and current performance.