

Unscheduled, General Fund Overtime Expenditures Emergency Medical Services



KPI Owner: Col. Diane Vogel

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15, \$2.1 M; avg. \$81K/pay period Goal: \$1,900,000 (\$73,076 avg. per pay period for FY 2016) Benchmark:	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source:	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: See improvement steps for OT Hours KPI

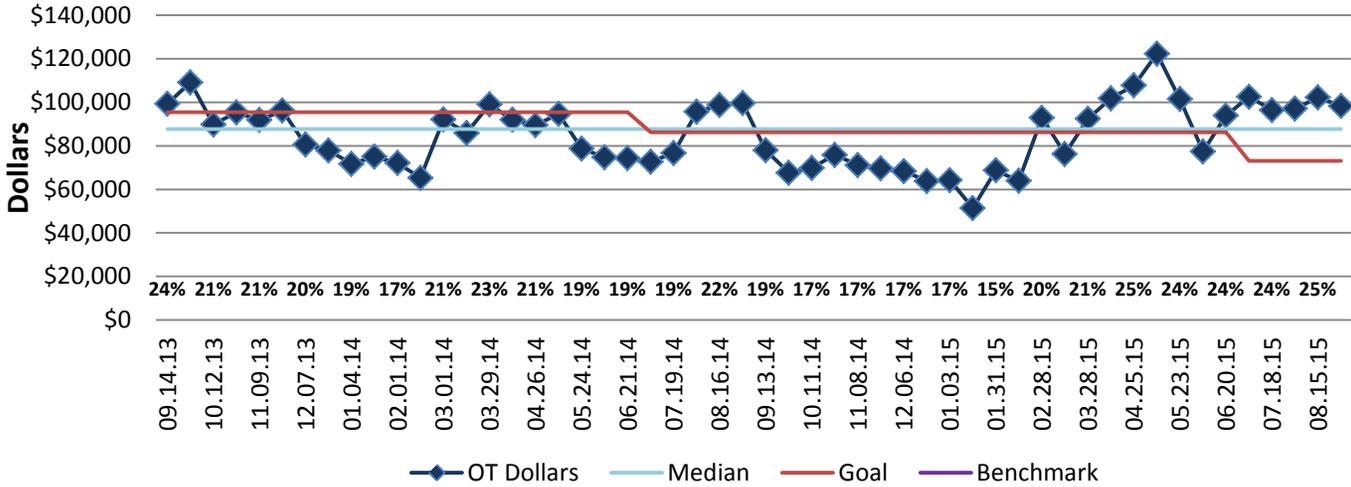
How Are We Doing?

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	
\$2,177,827	\$2,176,257		\$73,076	\$98,397	
Dollars	Dollars		Dollars	Dollars	

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Good



See Overtime Hours Drivers