

# Unscheduled, General Fund Overtime Expenditures Emergency Services



KPI Owner: Jody Meiman

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY16-\$118,394 biweekly average Goal: Reduce unscheduled, general fund overtime expenditures by 9% compared to biweekly average in FY16 Benchmark: No comparable external benchmark	Data Source: Expense Distribution PeopleSoft Goal Source: Dept Management Team Benchmark Source: N/A	Plan-Do-Check-Act Step 3: Determine and quantify root causes 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: Review options for automated solution to track OT drivers. Continue efforts to fill vacancies.

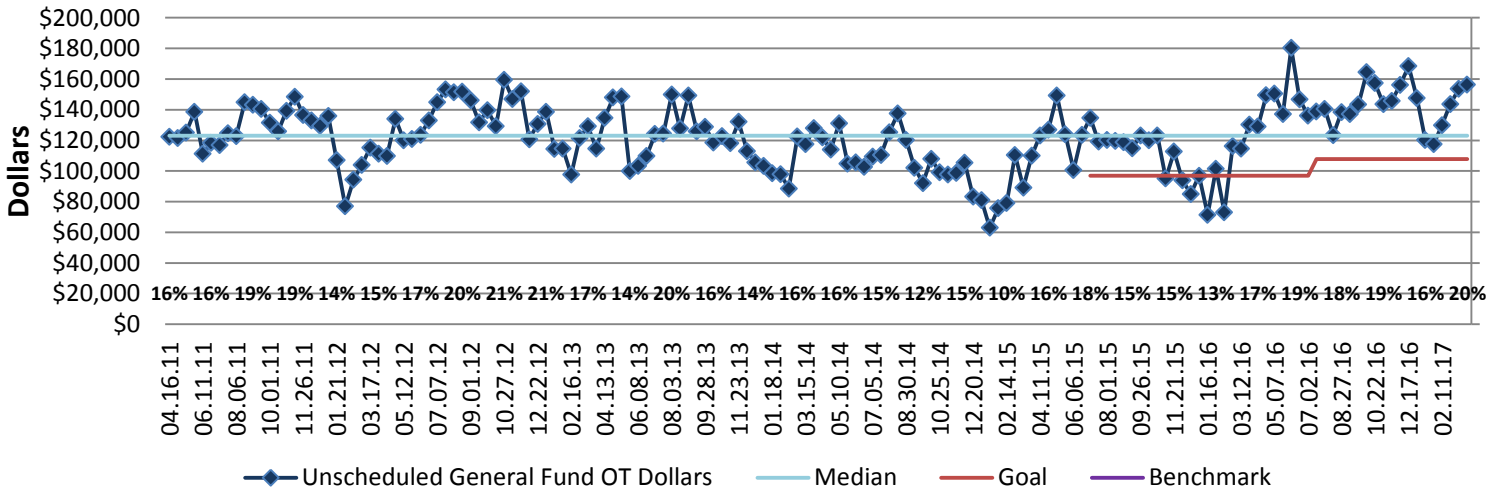
### How Are We Doing?

07.03.16-03.25.17 FY to Date Goal	07.03.16-03.25.17 FY to Date Actual		03.12.17-03.25.17 Goal	03.12.17-03.25.17 Actual	
<b>\$2,047,032</b>	<b>\$2,725,919</b>	🚦	<b>\$107,739</b>	<b>\$156,410</b>	🚦
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



Good



### 03.27.16-03.25.17 Pareto Analysis

