

# Unscheduled, General Fund Overtime Hours Emergency Services



KPI Owner: Jody Meiman

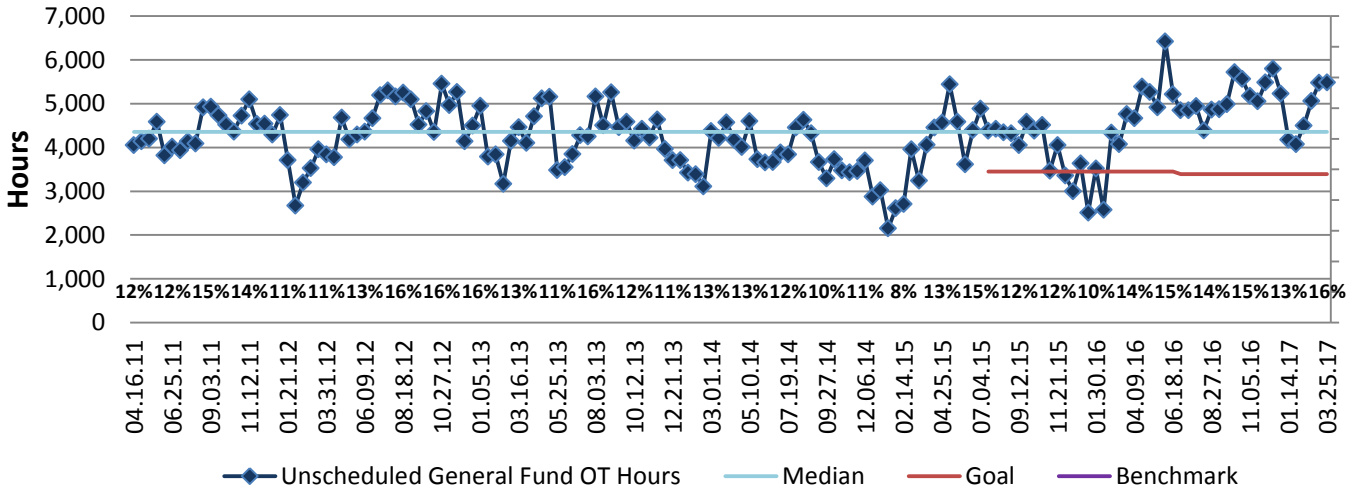
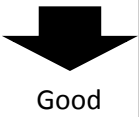
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY16 - 4,270 hours biweekly average Goal: Reduce unscheduled, general fund overtime hours to 3,392 hours per pay period (one standard deviation below FY16 average)  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: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total 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?

03.27.16-03.25.17 12 Month Goal	03.27.16-03.25.17 12 Month Actual		03.12.17-03.25.17 Goal	03.12.17-03.25.17 Actual	
<b>88,552</b>	<b>132,458</b>	🚦	<b>3,392</b>	<b>5,489</b>	🚦
<b>Hours</b>	<b>Hours</b>		<b>Hours</b>	<b>Hours</b>	

## Unscheduled, General Fund Overtime Hours



## 03.27.16-03.25.17 Pareto Analysis

