

Unscheduled, General Fund Overtime Expenditures Emergency Services



KPI Owner: Jody Meiman

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY17 - \$147,909 Goal: Reduce unscheduled, general fund overtime expenditures by 5% compared to biweekly average in FY17 Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Dept Management Team Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions 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: Pilot schedule change in Comm. Center, continue efforts to fill vacancies (e.g, EMT Recruit class), OT tracking process

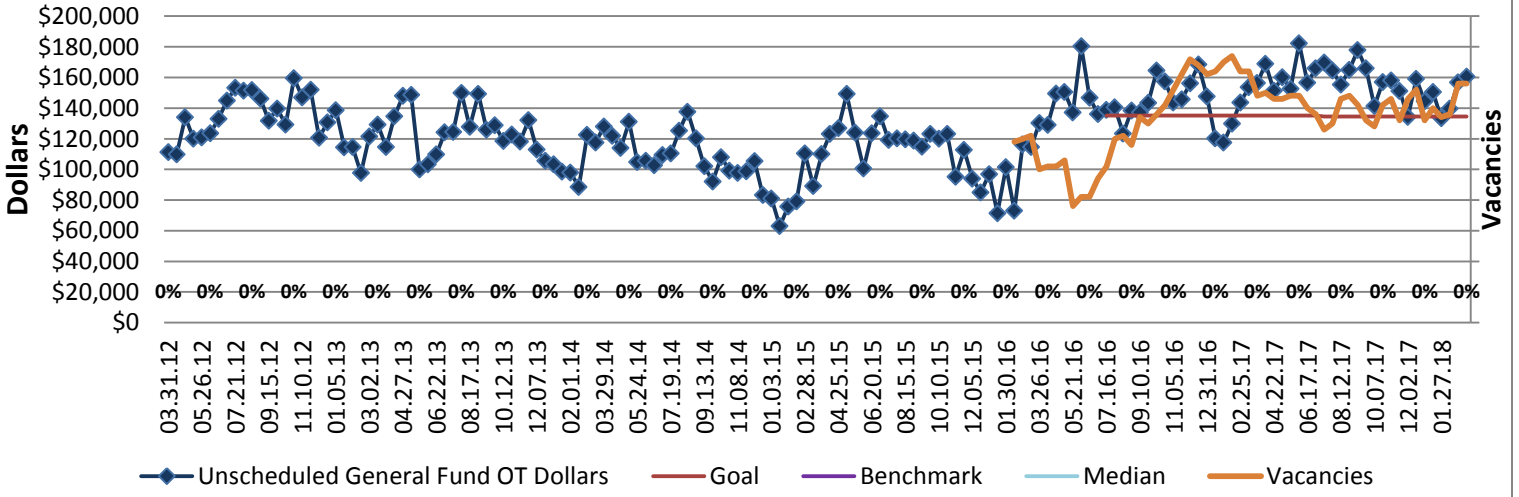
How Are We Doing?

03.12.17-03.10.18 12 Month Goal	03.12.17-03.10.18 12 Month Actual		02.25.18-03.10.18 Goal	02.25.18-03.10.18 Actual	
\$3,504,562	\$4,078,293	🚦	\$134,597	\$160,540	🚦
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures



Good



03.12.17-03.10.18 Column Chart

