

# Unscheduled, General Fund Overtime Hours Emergency Services



KPI Owner: Jody Meiman

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY17 - 5,185 hours biweekly average Goal: Reduce unscheduled, general fund overtime hours to 4,662 hours per pay period (one standard deviation below FY17 average)  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: 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: Pilot schedule change in Comm. Center, continue efforts to fill vacancies (e.g. EMT Recruit class), OT tracking process

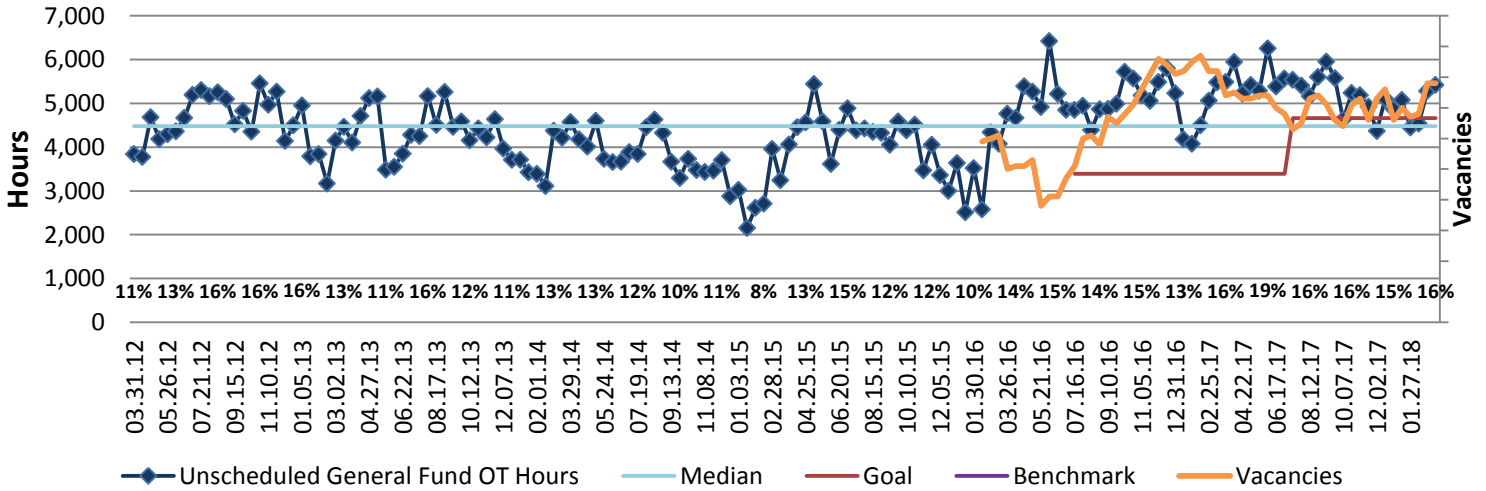
### How Are We Doing?

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	
<b>111,052</b>	<b>136,901</b>	🚦	<b>4,662</b>	<b>5,421</b>	🚦
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



Good



### 03.12.17-03.10.18 Column Chart

