

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 unschedule 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

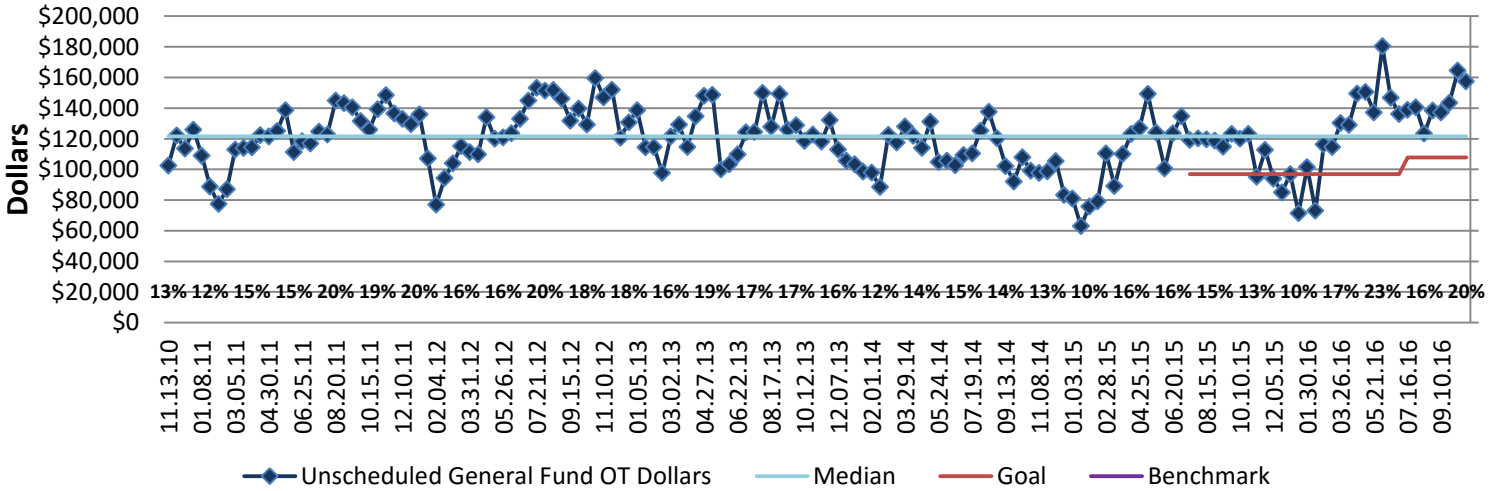
How Are We Doing?

10.25.15-10.22.16 12 Month Goal	10.25.15-10.22.16 12 Month Actual		10.09.16-10.22.16 Goal	10.09.16-10.22.16 Actual	
\$2,607,616	\$3,262,904	⬇️	\$107,783	\$157,369	⬇️
Dollars	Dollars		Dollars	Dollars	

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Good



10.25.15-10.22.16 Pareto Analysis

