

# Unscheduled, General Fund Overtime Hours Emergency Services



KPI Owner: Jody Meiman

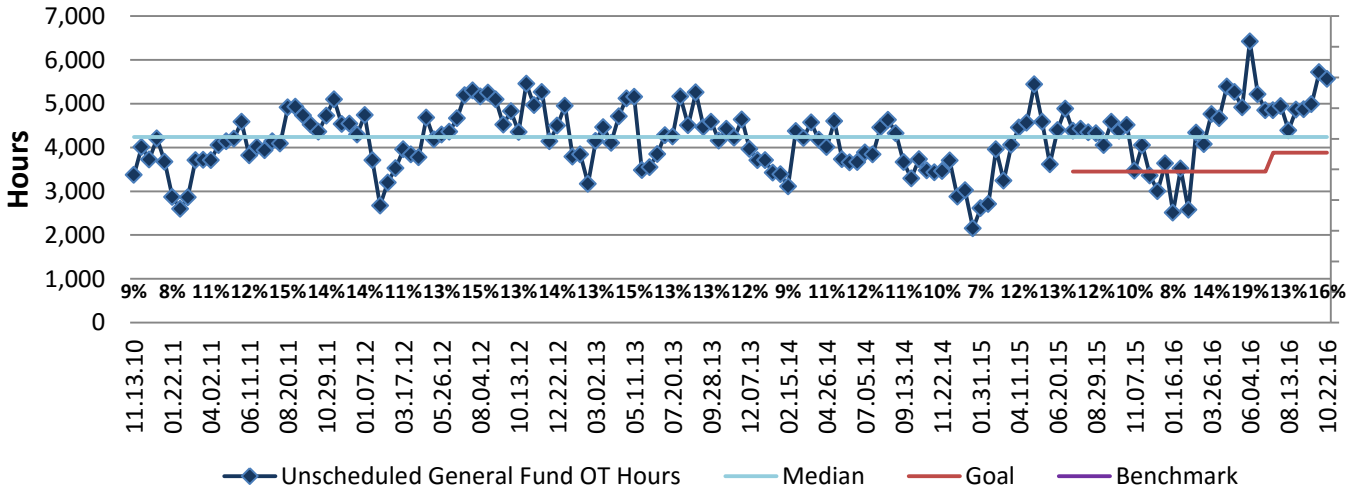
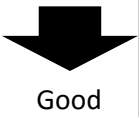
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY16 - 4,270 hours biweekly average Goal: Reduce unscheduled, general fund overtime hours 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: 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?

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	
<b>93,198</b>	<b>116,231</b>	🚦	<b>3,885</b>	<b>5,564</b>	🚦
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



## 10.25.15-10.22.16 Pareto Analysis

