

Unscheduled, General Fund Overtime Expenditures Emergency Services



KPI Owner: Jody Meiman

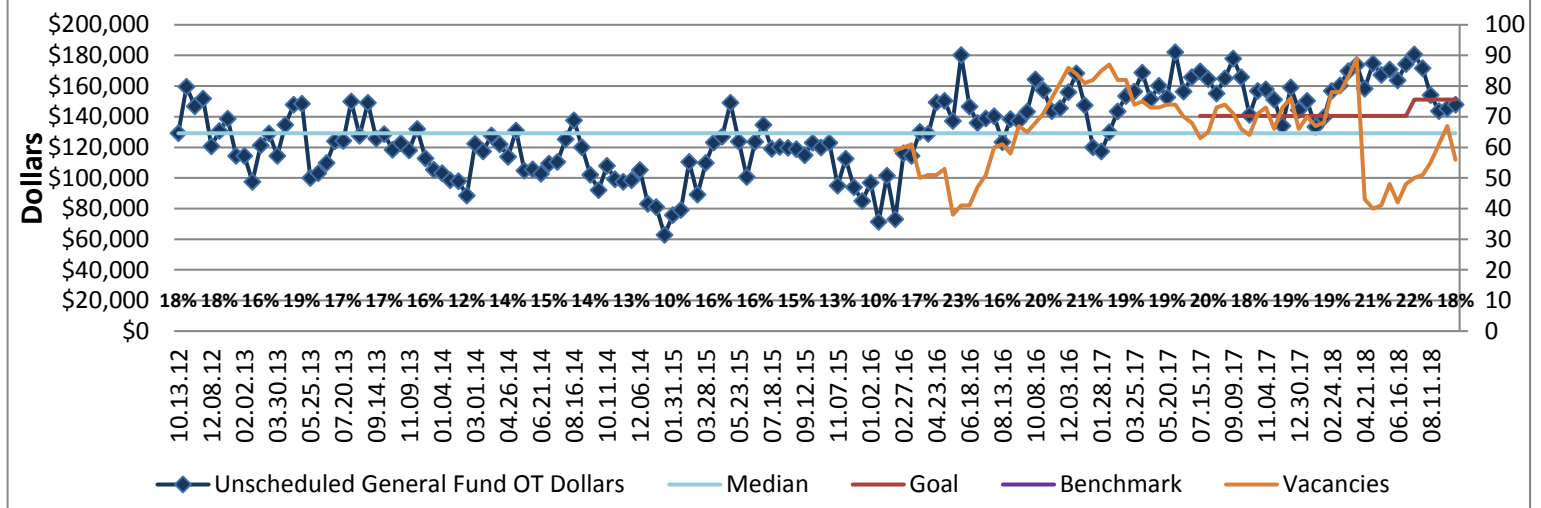
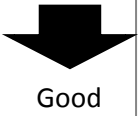
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY18 - \$159,135 per pay period Goal: Reduce unscheduled, general fund overtime expenditures by 5% compared to biweekly average in FY18 Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary 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: Fill vacancies, evaluate impact of pilot schedule change in 911 Center, evaluate personnel management system to track OT

How Are We Doing?

09.24.17-09.22.18 12 Month Goal	09.24.17-09.22.18 12 Month Actual		09.09.18-09.22.18 Goal	09.09.18-09.22.18 Actual	
\$3,717,328	\$4,082,795	🚦	\$151,178	\$147,899	🚦
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures



10.1.17 - 9.22.18 Column Chart

