Unscheduled, General Fund Overtime Hours
Emergency Services

LouieStat

KPI Owner: Jody Meiman | **Process:** Overtime Management

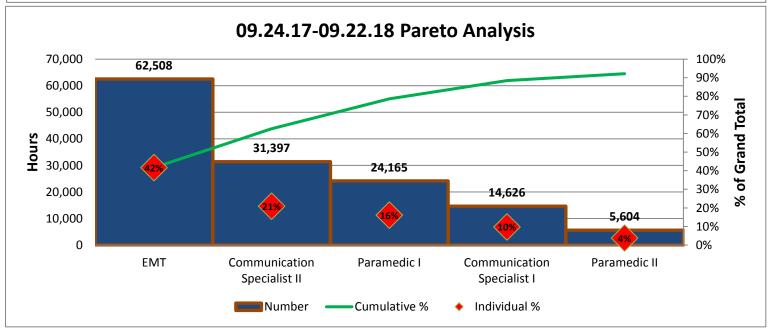| Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY18 - 5,295 hours biweekly average **Goal:** Reduce unscheduled, general fund overtime hours to 4,842 hours per pay period (one standard deviation below FY18 average) **Benchmark:** TBD	**Data Source:** Expense Distribution PeopleSoft **Goal Source:** Scope Summary **Benchmark Source:** TBD	**Plan-Do-Check-Act Step 5:** Pilot short term and/or long term solutions **Measurement Method:** 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:** 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	
122,292	**135,542**	🔴	**4,842**	**4,884**	🟡
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours

Legend: Unscheduled General Fund OT Hours — Median — Goal — Benchmark — Vacancies

Percentages along bottom: 13% 14% 13% 15% 13% 13% 12% 9% 11% 12% 11% 10% 7% 12% 13% 12% 10% 8% 14% 19% 13% 16% 17% 16% 16% 16% 14% 15% 15% 17% 17% 14%

Dates: 10.13.12, 12.22.12, 03.02.13, 05.11.13, 07.20.13, 09.28.13, 12.07.13, 02.15.14, 04.26.14, 07.05.14, 09.13.14, 11.22.14, 01.31.15, 04.11.15, 06.20.15, 08.29.15, 11.07.15, 01.16.16, 03.26.16, 06.04.16, 08.13.16, 10.22.16, 12.31.16, 03.11.17, 05.20.17, 07.29.17, 10.07.17, 12.16.17, 02.24.18, 05.05.18, 07.14.18, 09.22.18

09.24.17-09.22.18 Pareto Analysis

Category	Number	Individual %
EMT	62,508	42%
Communication Specialist II	31,397	21%
Paramedic I	24,165	16%
Communication Specialist I	14,626	10%
Paramedic II	5,604	4%

Legend: Number — Cumulative % — Individual %