

# Unscheduled, General Fund Overtime Hours Emergency Medical Services



KPI Owner: Col. Lee Dennison

Process: Overtime Mangement

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13 - 96,751 hours; 3,721 hours avg/pay period. Goal: Reduce overtime used by 5% from prior fiscal year to 91,913 hours in FY14 or to 3,535 hours avg/pay period  Benchmark: TBD	Data Source: PeopleSoft Expense Distribution Data Goal Source: Strategic Plan Benchmark Source: TBD	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  Why Measure: To help address structural budget issues  Next Improvement Step: Identify a benchmark. Determine root causes through the Six Sigma project on late runs.

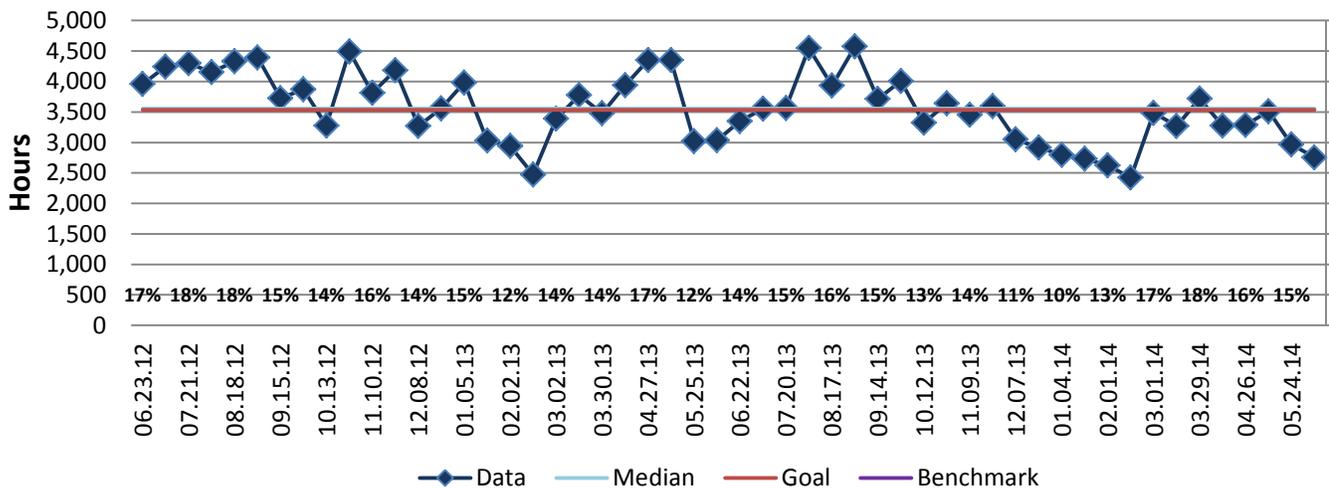
### How Are We Doing?

06.09.13-06.07.14 12 Month Goal	06.09.13-06.07.14 12 Month Actual		05.25.14-06.07.14 Goal	05.25.14-06.07.14 Actual	
<b>91,910</b>	<b>88,090</b>		<b>3,535</b>	<b>2,756</b>	
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



Good



**The seven basic quality tools, "5 Whys" technique, brainstorming and other methods will be applied to the measure graphed above. The purpose of using the tools/methods is to understand what makes performance less than desirable if performance is not best in class.**