

# Unscheduled, General Fund Overtime Hours Emergency Medical Services



KPI Owner: Col. Diane Vogel

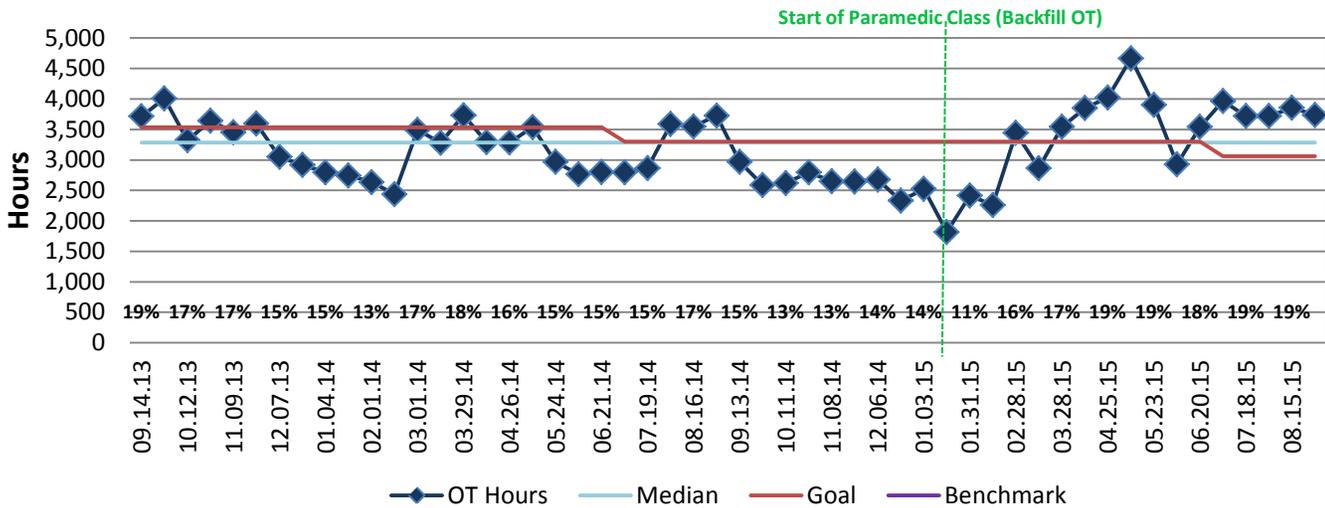
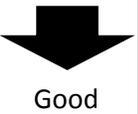
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15: 79,581 hours (3,060 hours avg. per pay period) Goal: Reduce unscheduled overtime by 5% from prior fiscal year.  Benchmark: TBD	Data Source: Expense Distribution PeopleSoft  Goal Source: Scope Summary  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, rate calculated by dividing by total worked hours  Why Measure: To help address structural budget issues  Next Improvement Step: Develop data collection process to identify root causes for unscheduled overtime. Continue to reduce vacancies and time lost due to injury.

### How Are We Doing?

08.31.14-08.29.15 12 Month Goal	08.31.14-08.29.15 12 Month Actual		08.16.15-08.29.15 Goal	08.16.15-08.29.15 Actual	
<b>84,600</b>	<b>82,050</b>		<b>3,060</b>	<b>3,737</b>	
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



### Overtime Drivers

