

Unscheduled, General Fund Overtime Hours Emergency Medical Services



KPI Owner: Lt. Col. Lee Dennison

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 96,751 hours (FY13: 3,721 hours avg. per pay period) Goal: Reduce overtime by 5% from prior fiscal year (FY14: 902,335 hours; 3,474 hours avg/pay period.) Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: LMEMS Strategic Plan Benchmark Source: TBD	Plan-Do-Check-Act Step 4: Generate and prioritize potential 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: Continue to reduce vacancies and hours not worked. Develop data capture method to identify root causes of OT.

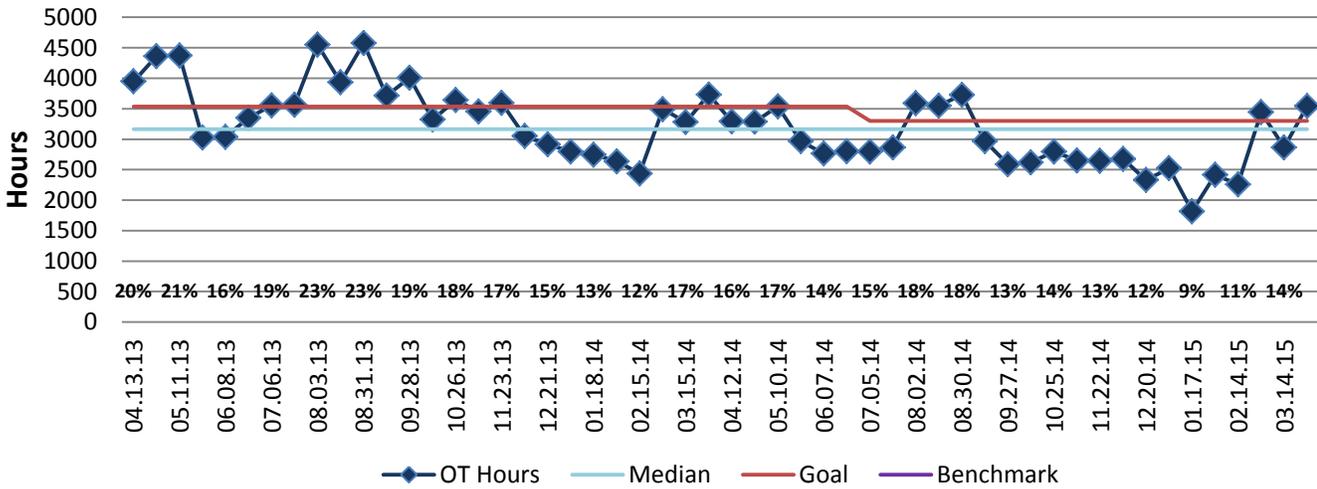
How Are We Doing?

03.30.14-03.28.15 12 Month Goal	03.30.14-03.28.15 12 Month Actual		03.15.15-03.28.15 Goal	03.15.15-03.28.15 Actual	
87,204	75,315	🚦	3,300	3,541	🚦
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 above. The purpose of using the tools/methods is to understand what makes performance less than desirable if performance is not best in class.