

Unscheduled, General Fund Overtime Expenditures Louisville Fire Department



KPI Owner: Col. Doug Recktenwald

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15: \$34,014 per pay period Goal: Reduce unscheduled overtime expenditures to no more than 4% of total worked hours expenditures. Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 4: Generate and prioritize potential 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: Pilot short term and/or long term solutions

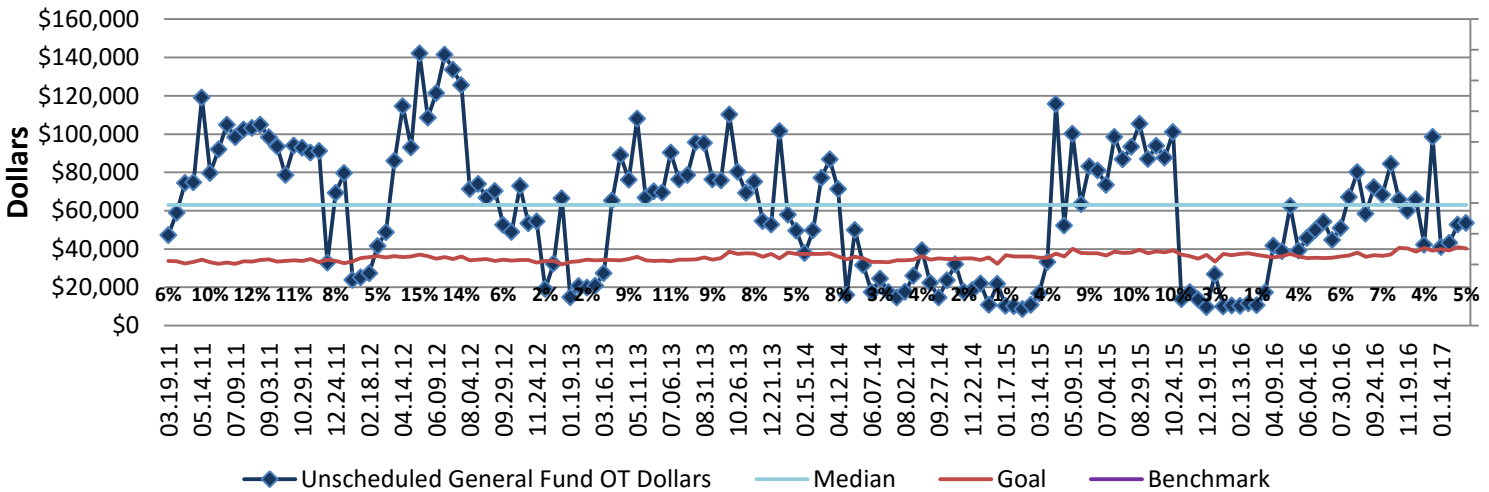
How Are We Doing?

02.28.16-02.25.17 12 Month Goal	02.28.16-02.25.17 12 Month Actual		02.12.17-02.25.17 Goal	02.12.17-02.25.17 Actual	
\$976,580	\$1,408,847		\$40,226	\$53,535	
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures



Good



02.28.16-02.25.17 Pareto Analysis

