

Unscheduled, General Fund Overtime Hours Louisville Fire Department



KPI Owner: Col. Doug Recktenwald

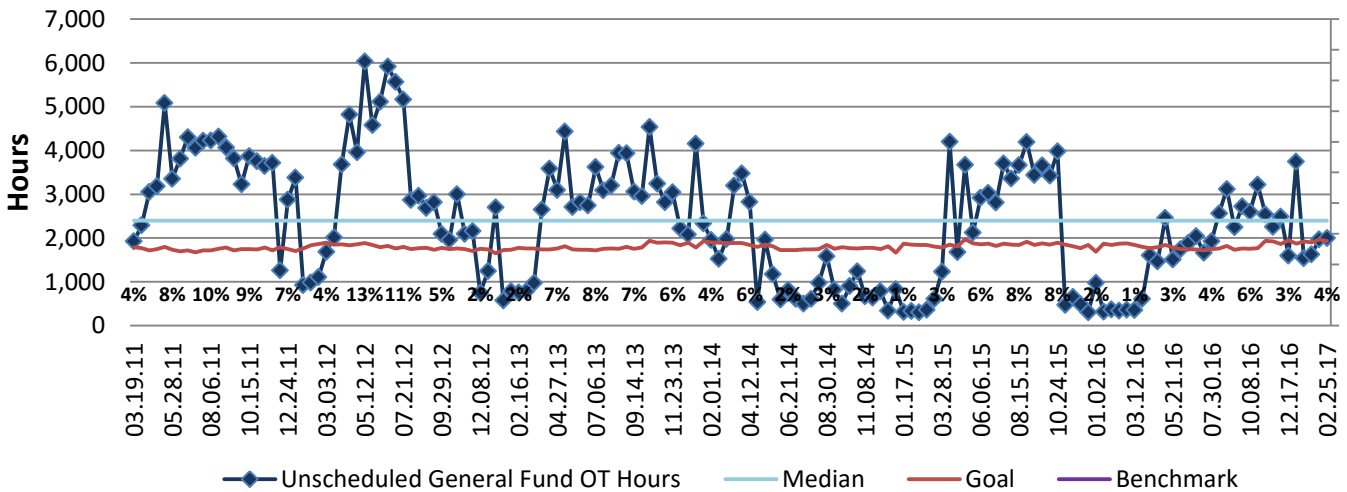
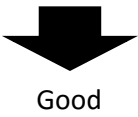
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15: 31,797 Hours Goal: Reduce unscheduled overtime hours to no more than 4% of total staff hours worked. 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: 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: 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	
47,404	53,521	🚦	1,927	2,001	🚦
Hours	Hours		Hours	Hours	

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02.28.16-02.25.17 Pareto Analysis

