

Unscheduled, General Fund Overtime Expenditures Louisville Fire Department



KPI Owner: LFD Leadership Team

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15: \$34,014 per pay period Goal: Stay within the FY17 budget for unscheduled overtime of \$1,030,100 (\$39,619 per bi-weekly pay period). Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Budget 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.

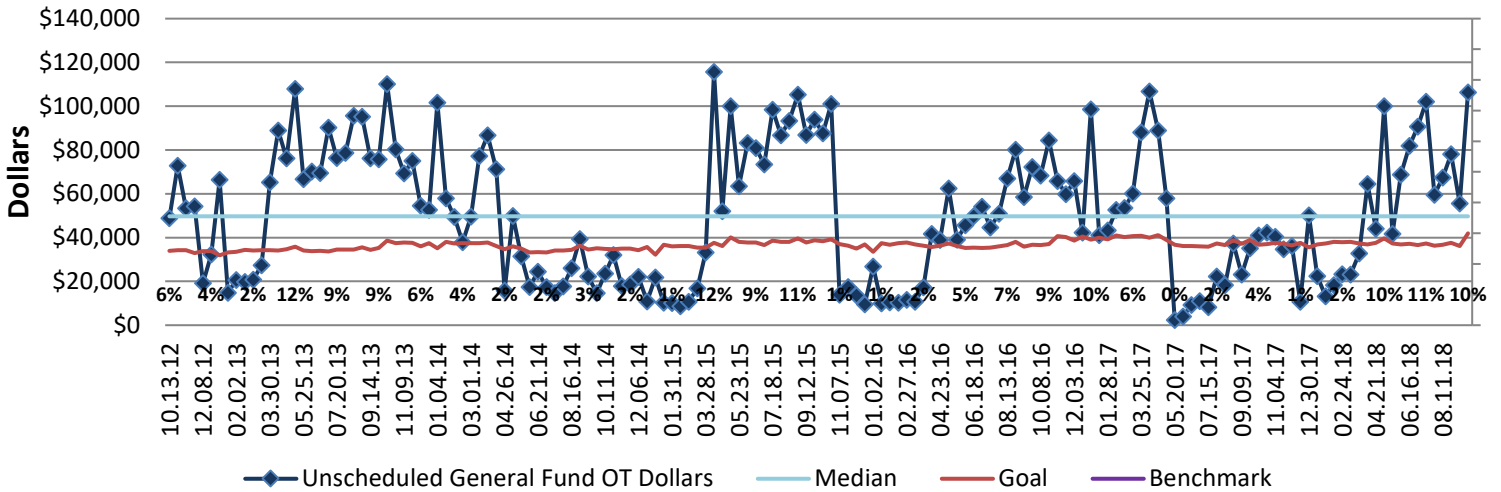
How Are We Doing?

09.24.17-09.22.18 12 Month Goal	09.24.17-09.22.18 12 Month Actual		09.09.18-09.22.18 Goal	09.09.18-09.22.18 Actual	
\$971,909	\$1,349,527		\$39,619	\$106,374	
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures



Good



09.24.17-09.22.18 Pareto Analysis

