

Unscheduled, General Fund Overtime Hours Louisville Fire Department



KPI Owner: LFD Leadership Team

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

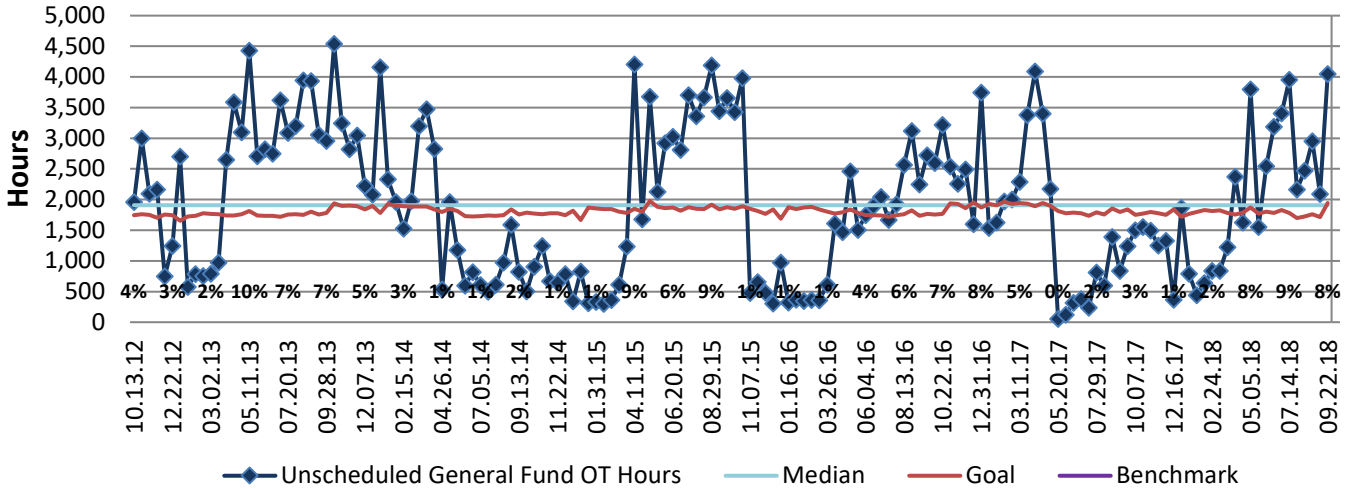
How Are We Doing?

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	
46,454	50,281		1,944	4,046	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



Good



09.24.17-09.22.18 Pareto Analysis

