

# Unscheduled, General Fund Overtime Hours Louisville Fire Department



KPI Owner: Lt. Col. Rick Adkisson

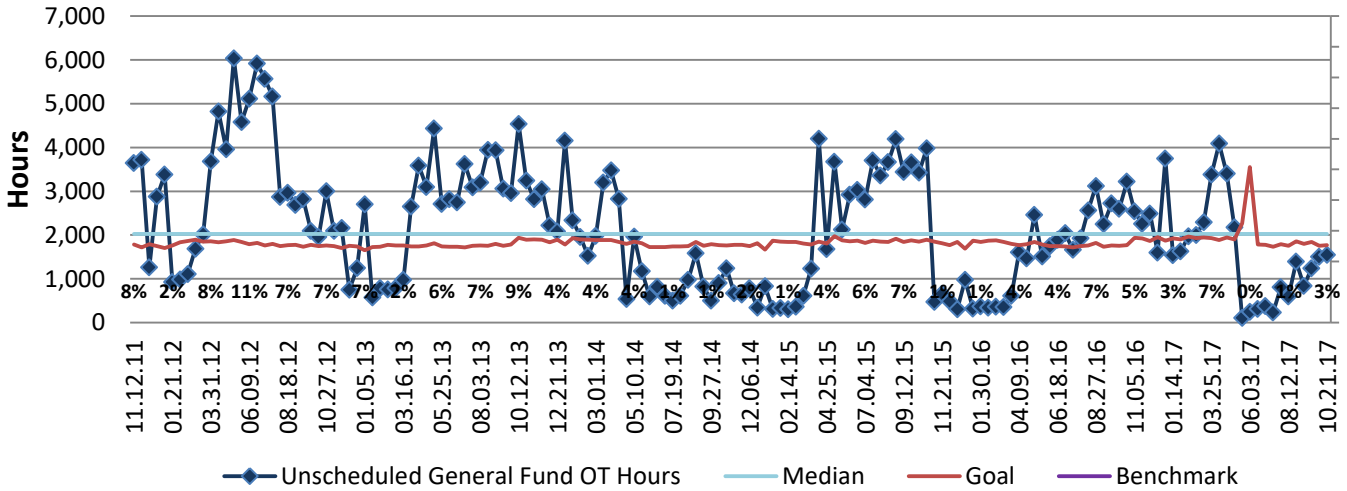
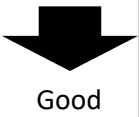
Process: Overtime Management

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?

10.23.16-10.21.17 12 Month Goal	10.23.16-10.21.17 12 Month Actual		10.08.17-10.21.17 Goal	10.08.17-10.21.17 Actual	
<b>50,561</b>	<b>44,295</b>		<b>1,772</b>	<b>1,550</b>	
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



## 10.23.16-10.21.17 Pareto Analysis

