

# 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 8: Monitor and diagnose  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: LFD is targeting sick leave to reduce overtime.

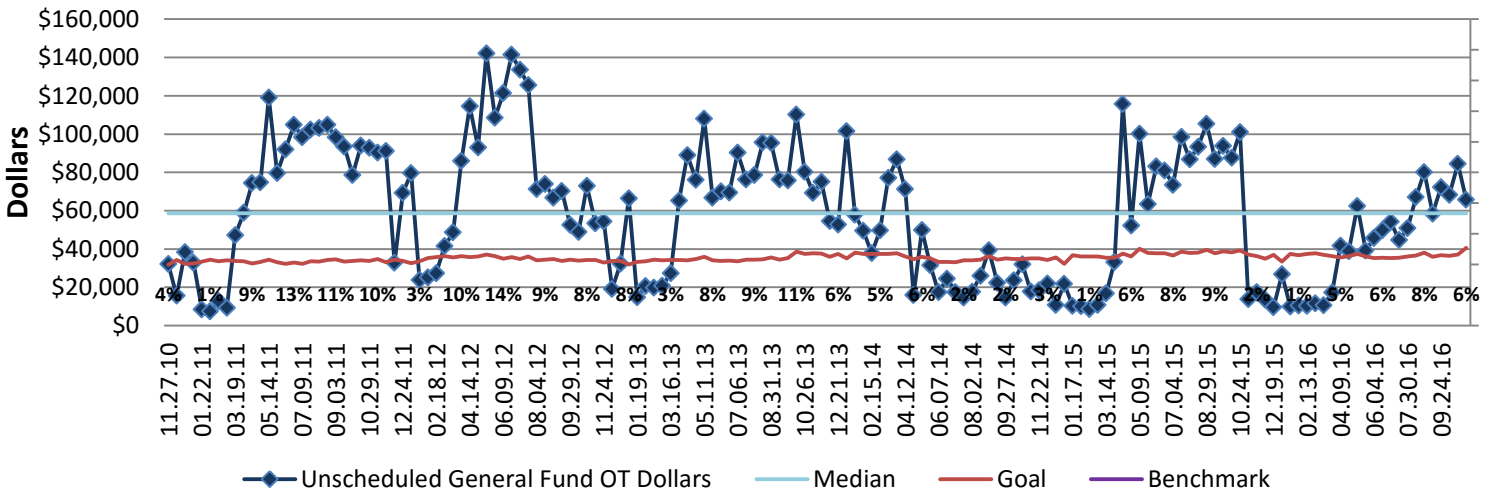
### How Are We Doing?

11.08.15-11.05.16 12 Month Goal	11.08.15-11.05.16 12 Month Actual		10.23.16-11.05.16 Goal	10.23.16-11.05.16 Actual	
<b>\$948,669</b>	<b>\$1,061,553</b>		<b>\$40,690</b>	<b>\$65,776</b>	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



Good



## 11.08.15-11.05.16 Pareto Analysis

