

# Unscheduled, General Fund Overtime Hours Louisville Fire Department



KPI Owner: Col. Doug Recktenwald

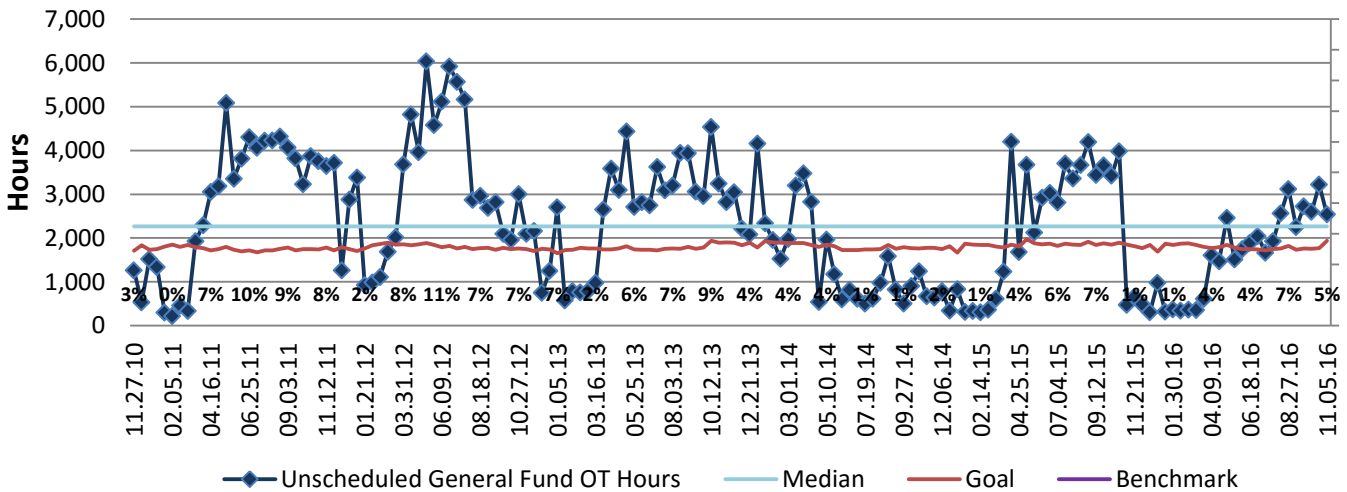
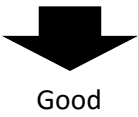
Process: Overtime Management

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 8: Monitor and diagnose 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: LFD is targeting sick leave to reduce overtime. Determine a target based upon an understanding of root cause analysis.

### 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>46,651</b>	<b>40,102</b>			<b>1,939</b>		<b>2,540</b>
Hours	Hours			Hours		Hours

## Unscheduled, General Fund Overtime Hours



## 11.08.15-11.05.16 Pareto Analysis

