

# Unscheduled, General Fund Overtime Hours Louisville Fire Department



KPI Owner: LFD Leadership Team

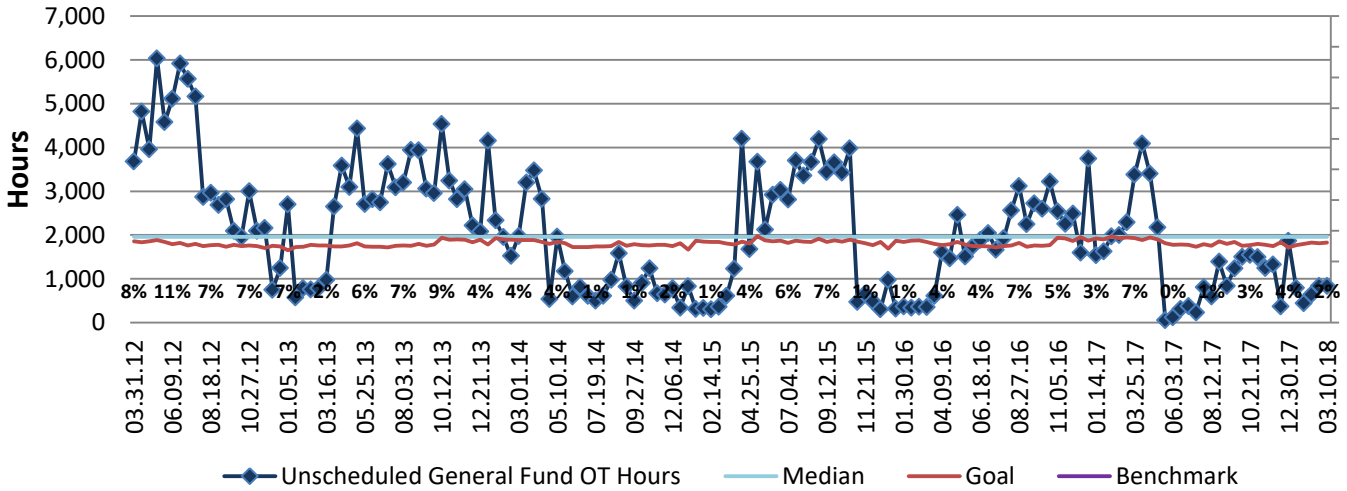
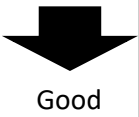
Process: Overtime Management

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?

03.12.17-03.10.18 12 Month Goal	03.12.17-03.10.18 12 Month Actual		02.25.18-03.10.18 Goal	02.25.18-03.10.18 Actual	
<b>47,030</b>	<b>31,910</b>	⬆️	<b>1,826</b>	<b>835</b>	⬆️
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



## 03.12.17-03.10.18 Pareto Analysis

