

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: Stay within the FY17 budget for unscheduled overtime of \$1,030,100 (\$39,619 per bi-weekly pay period). 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: 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: Pilot short term and/or long term solutions.

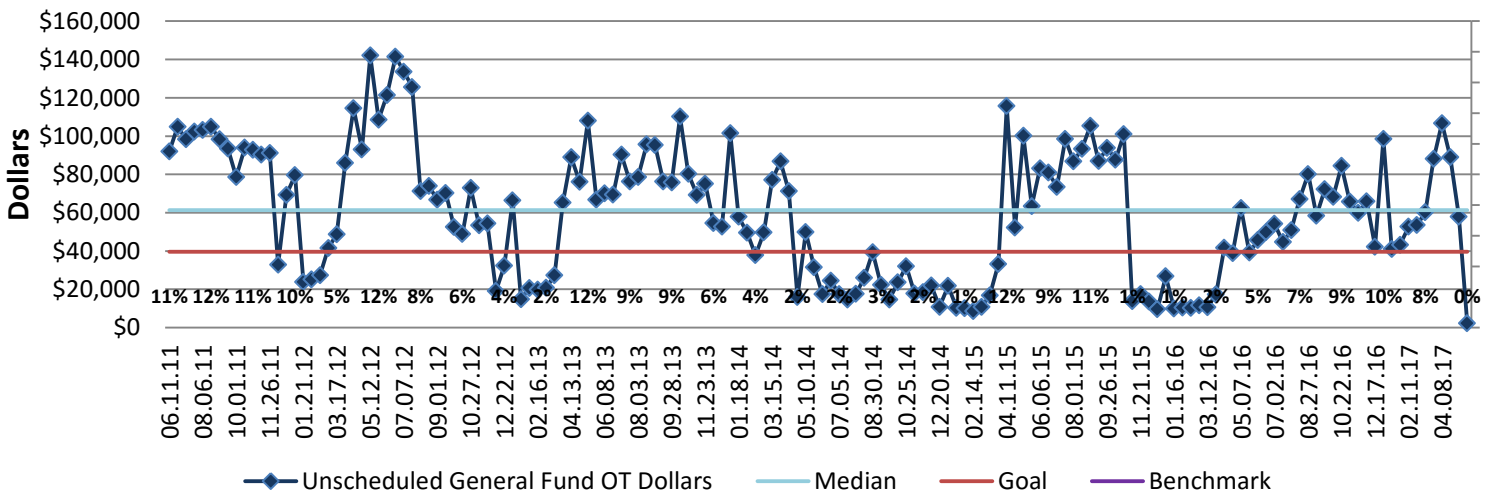
How Are We Doing?

FY17 Goal	FY17 Actual		02.12.17-02.25.17 Goal	02.12.17-02.25.17 Actual	
\$1,030,100	\$1,797,373		\$39,619	\$2,311	
Dollars	Dollars		Dollars	Dollars	

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Good



05.22.16-05.20.17 Pareto Analysis

