

# 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.

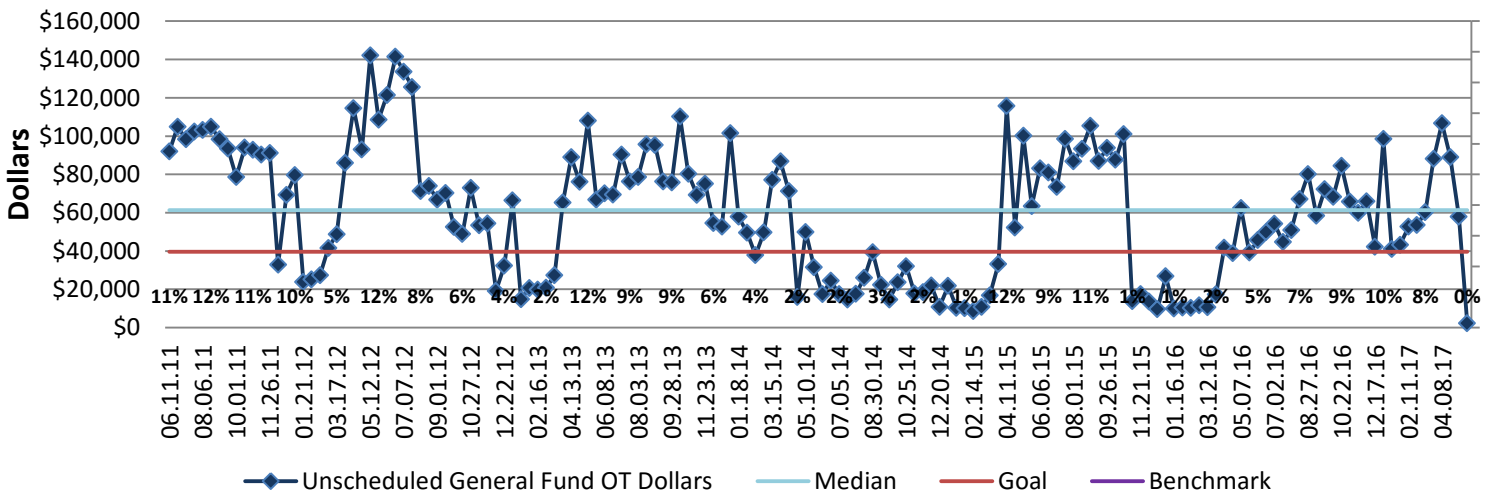
### How Are We Doing?

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

## Unscheduled, General Fund Overtime Expenditures



Good



### 05.22.16-05.20.17 Pareto Analysis

