

# Unscheduled, General Fund Overtime Hours Louisville Fire Department



KPI Owner: LFD Leadership Team

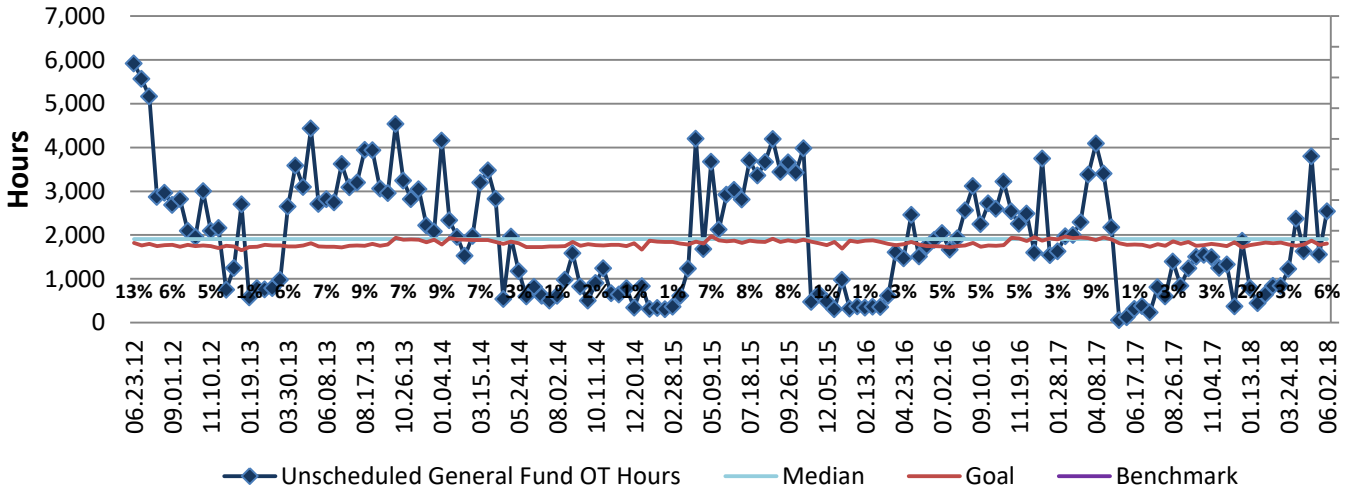
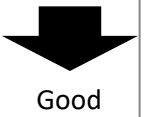
Process: Overtime Management

| Baseline, Goal, & Benchmark   | Source Summary  | Continuous Improvement Summary  |
|---|---|---|
| Baseline: FY15: 31,797 Hours<br>Goal: Reduce unscheduled overtime hours to no more than 4% of total staff hours worked.<br><br>Benchmark: TBD | Data Source: Expense Distribution PeopleSoft<br><br>Goal Source: Scope Summary<br><br>Benchmark Source: TBD | Plan-Do-Check-Act Step 4: Generate and prioritize potential solutions<br>Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours.<br><br>Why Measure: To help address structural budget issues.<br>Next Improvement Step: Pilot short term and/or long term solutions |

### How Are We Doing?

| 06.04.17-06.02.18<br>12 Month Goal | 06.04.17-06.02.18<br>12 Month Actual |  | 05.20.18-06.02.18<br>Goal | 05.20.18-06.02.18<br>Actual |  |
|------------------------------------|--------------------------------------|--|---------------------------|-----------------------------|--|
| <b>46,554</b>                      | <b>31,813</b>                        |  | <b>1,802</b>              | <b>2,544</b>                |  |
| Hours                              | Hours                                |  | Hours                     | Hours                       |  |

## Unscheduled, General Fund Overtime Hours



## 06.04.17-06.02.18 Pareto Analysis

