

# 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<br>Goal: Stay within the FY17 budget for unscheduled overtime of \$1,030,100 (\$39,619 per bi-weekly pay period).<br><br>Benchmark: TBD | Data Source: Expense Distribution PeopleSoft<br><br>Goal Source: Budget<br><br>Benchmark Source: TBD | Plan-Do-Check-Act Step 4: Generate and prioritize potential solutions<br>Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours.<br><br>Why Measure: To help address structural budget issues.<br>Next Improvement Step: Pilot short term and/or long term solutions. |

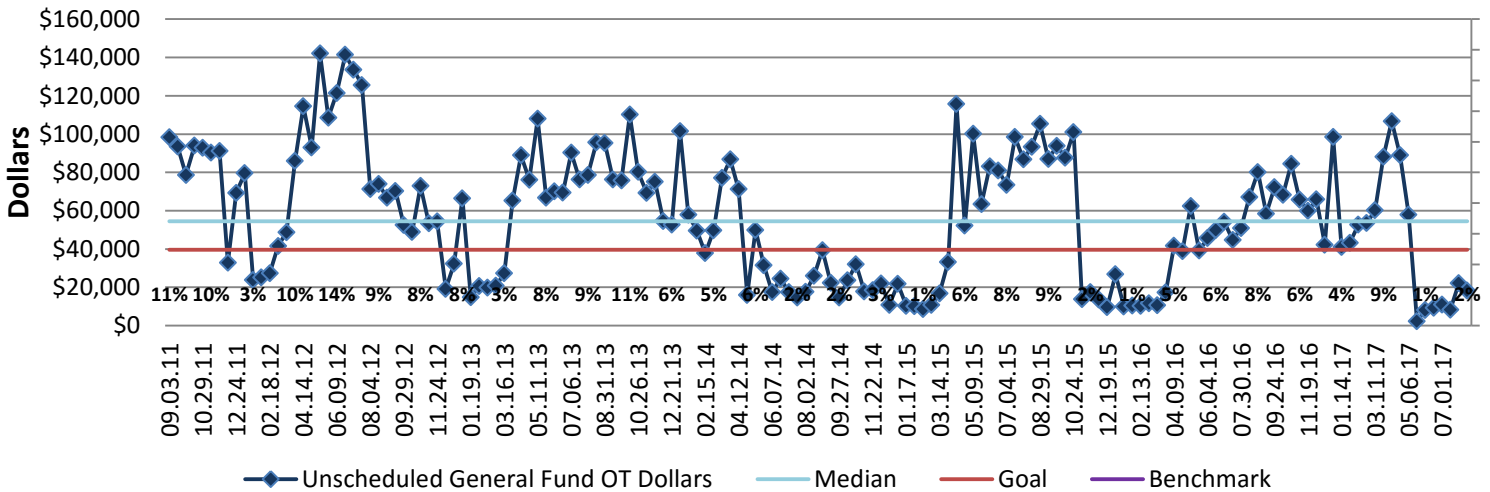
### How Are We Doing?

| FY18 Goal          | FY18 Actual To Date |  | 07.30.17-08.12.17 Goal | 07.30.17-08.12.17 Actual |  |
|--------------------|---------------------|--|------------------------|--------------------------|--|
| <b>\$1,030,100</b> | <b>\$59,706</b>     |  | <b>\$39,619</b>        | <b>\$18,278</b>          |  |
| Dollars            | Dollars             |  | Dollars                | Dollars                  |  |

## Unscheduled, General Fund Overtime Expenditures



Good



### 08.14.16-08.12.17 Pareto Analysis

