

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: Budget 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.

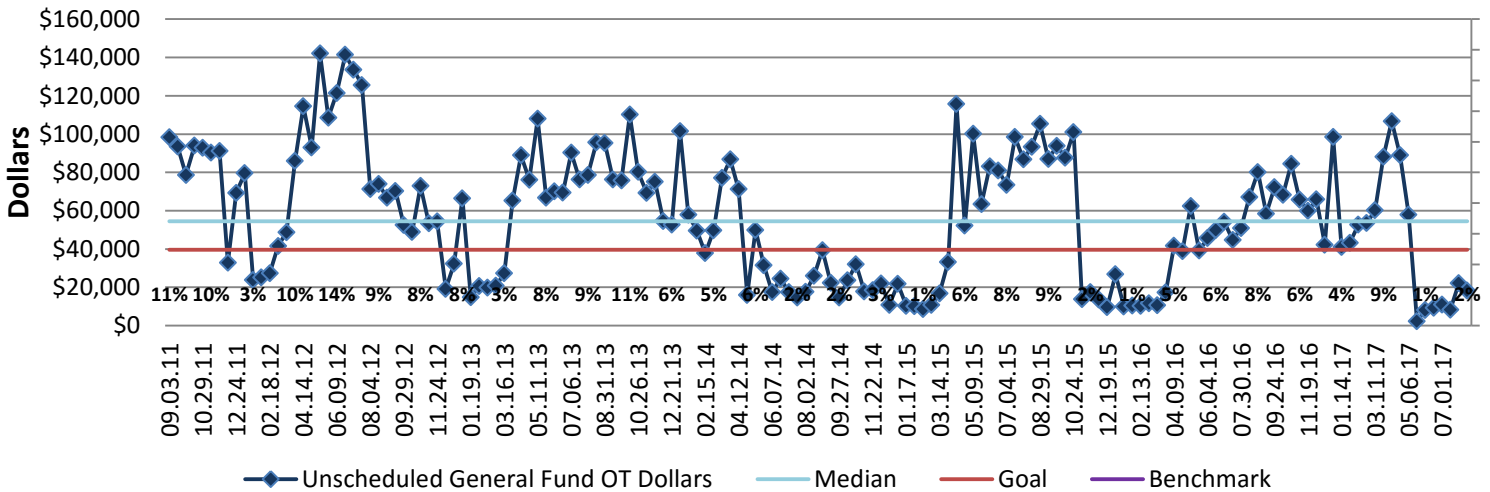
How Are We Doing?

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

Unscheduled, General Fund Overtime Expenditures



Good



08.14.16-08.12.17 Pareto Analysis

