

# Unscheduled, General Fund Overtime Hours Louisville Fire Department



KPI Owner: Col. Doug Recktenwald

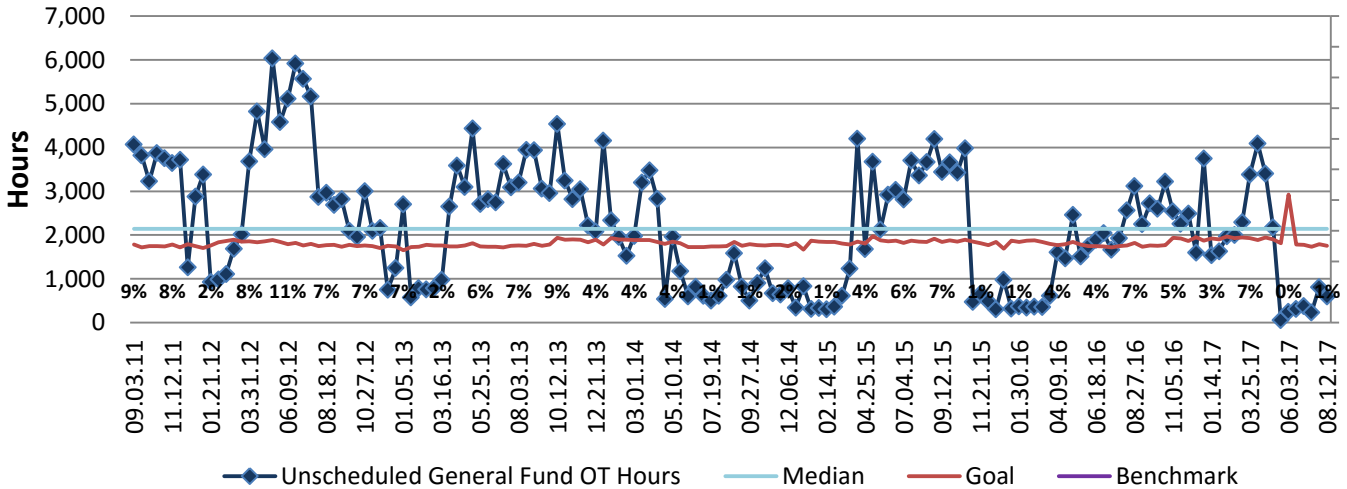
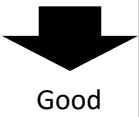
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15: 31,797 Hours Goal: Reduce unscheduled overtime hours to no more than 4% of total staff hours worked.  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: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total 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?

08.14.16-08.12.17 12 Month Goal	08.14.16-08.12.17 12 Month Actual		07.30.17-08.12.17 Goal	07.30.17-08.12.17 Actual	
<b>49,303</b>	<b>51,630</b>		<b>1,755</b>	<b>598</b>	
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



## 08.14.16-08.12.17 Pareto Analysis

