

Unscheduled, General Fund Overtime Hours Louisville Fire Department



KPI Owner: Col. Doug Recktenwald

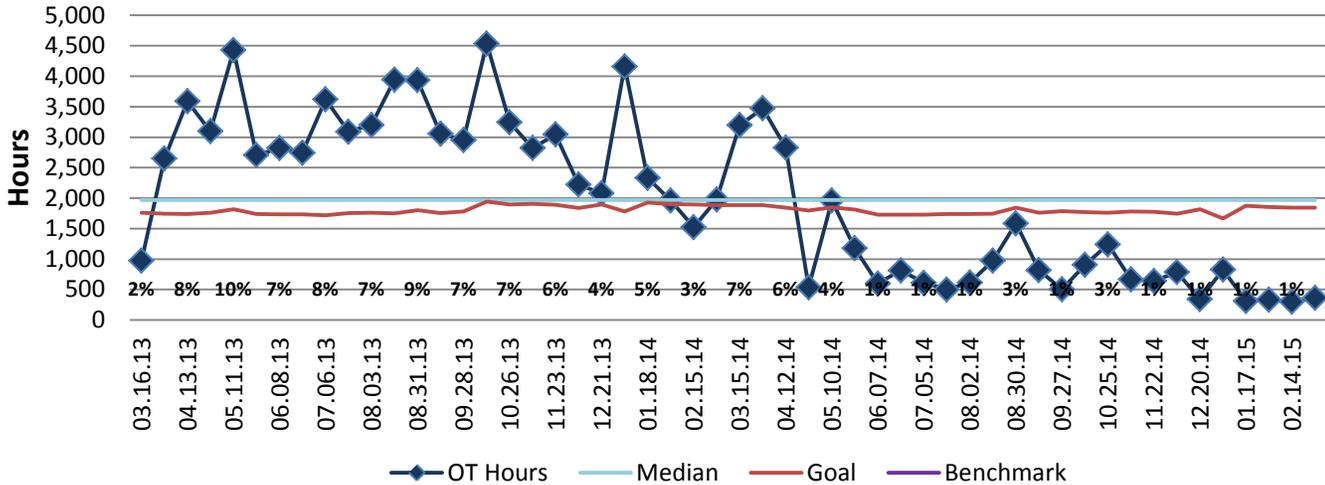
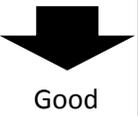
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13, 63,992 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: Enterprise KPI for productivity Benchmark Source: TBD	Plan-Do-Check-Act Step 2: Validate problem: baseline, benchmark, & goal 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: LFD is targeting sick leave to reduce overtime. Determine a target based upon an understanding of root cause analysis.

How Are We Doing?

03.02.14-02.28.15 12 Month Goal	03.02.14-02.28.15 12 Month Actual		02.15.15-02.28.15 Goal	02.15.15-02.28.15 Actual	
46,592	26,909	🚦	1,843	361	🚦
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



08.30.14-02.28.15 Pareto Analysis

