

# Unscheduled, General Fund Overtime Expenditures Louisville Fire Department



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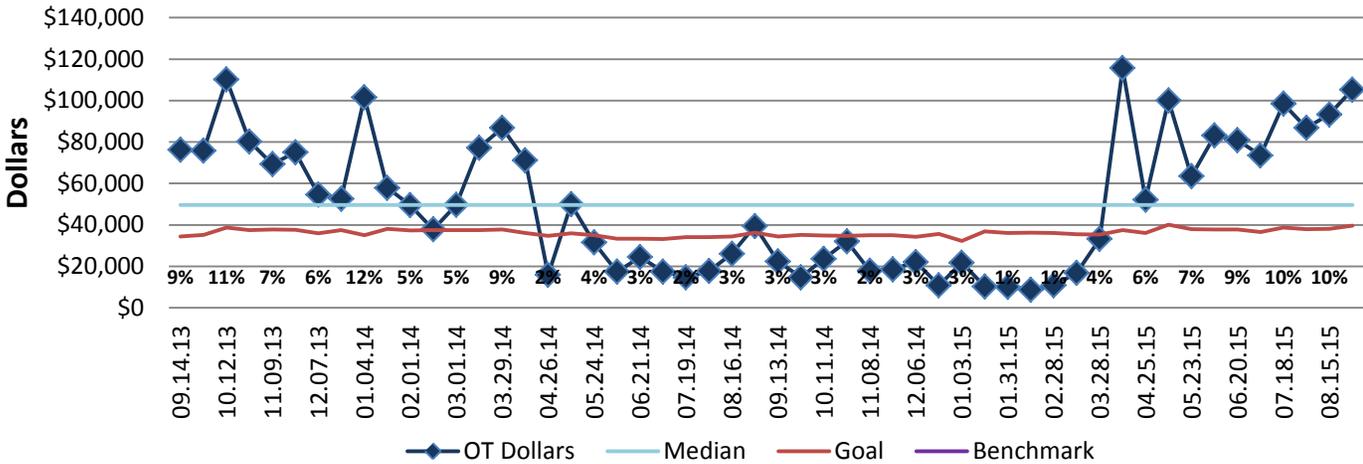
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15: \$34,014 per pay period Goal: Reduce unscheduled overtime expenditures to no more than 4% of total worked hours expenditures. Benchmark: 4% or \$73,600 per payroll	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose 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 Time Improvement Step: LFD is targeting sick leave to reduce overtime.

### How Are We Doing?

08.31.14-08.29.15 12 Month Goal	08.31.14-08.29.15 12 Month Actual		08.16.15-08.29.15 Goal	08.16.15-08.29.15 Actual	
<b>\$945,645</b>	<b>\$1,226,442</b>	⬇️	<b>\$39,652</b>	<b>\$105,316</b>	⬇️
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



## Sep2014 - Aug2015 Pareto Analysis

