

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: Reduce unscheduled overtime expenditures to no more than 4% of total worked hours expenditures. Benchmark: TBD	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 Improvement Step: LFD is targeting sick leave to reduce overtime.

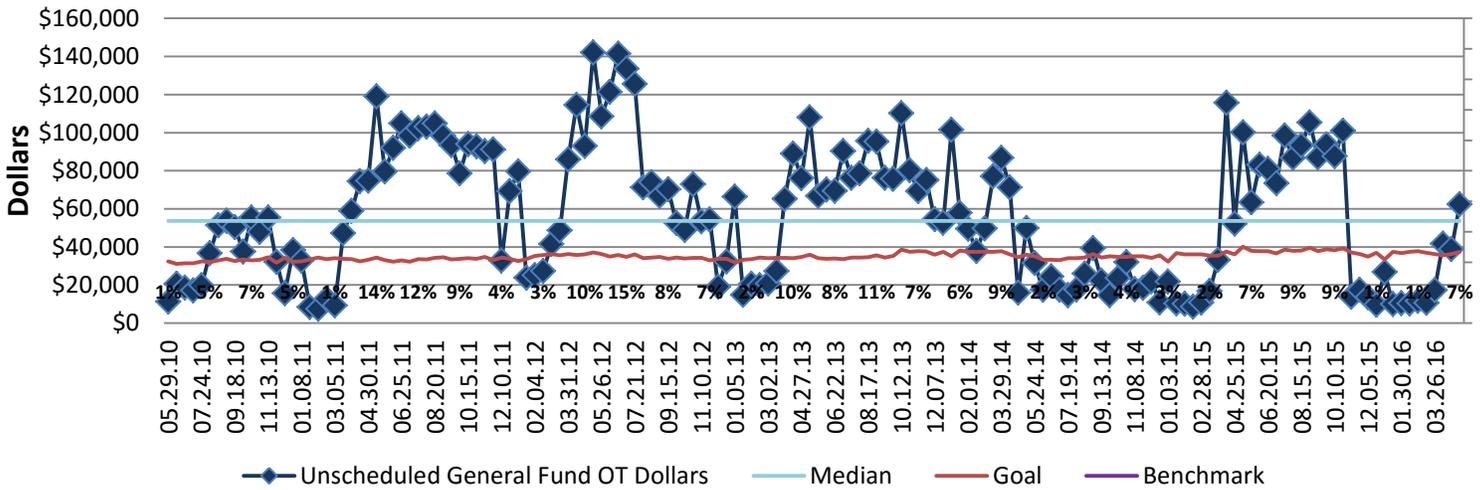
How Are We Doing?

05.10.15-05.07.16 12 Month Goal	05.10.15-05.07.16 12 Month Actual		04.24.16-05.07.16 Goal	04.24.16-05.07.16 Actual	
\$969,014	\$1,349,080		\$37,371	\$62,420	
Dollars	Dollars		Dollars	Dollars	

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Good



05.10.15-05.07.16 Pareto Analysis

