**Unscheduled, General Fund Overtime Hours**  
**Louisville Fire Department**

**KPI Owner:** LFD Leadership Team  
**Process:** Overtime Management

### Baseline, Goal, & Benchmark

<table>
<thead>
<tr>
<th>09.24.17-09.22.18 12 Month Goal</th>
<th>09.24.17-09.22.18 12 Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>46,454</td>
<td>50,281</td>
</tr>
</tbody>
</table>

**Baseline:** FY15: 31,797 Hours  
**Goal:** Reduce unscheduled overtime hours to no more than 4% of total staff hours worked.

**Benchmark:** TBD

### Source Summary

- **Data Source:** Expense Distribution PeopleSoft
- **Goal Source:** Scope Summary
- **Benchmark Source:** TBD

### Continuous Improvement Summary

- **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?

<table>
<thead>
<tr>
<th>09.09.18-09.22.18 Goal</th>
<th>09.09.18-09.22.18 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,944</td>
<td>4,046</td>
</tr>
</tbody>
</table>

### Unscheduled, General Fund Overtime Hours

**Good**

### 09.24.17-09.22.18 Pareto Analysis

- **Approved Leave:** 23,686
  - 50%
- **Vacancy:** 6,896
  - 15%
- **Detail:** 4,874
  - 10%
- **Special Events:** 3,666
  - 8%
- **Sick:** 2,525
  - 5%

**Number** - **Cumulative %** - **Individual %**