

# Unscheduled, General Fund Overtime Expenditures Louisville Fire Department



KPI Owner: Col. Doug Recktenwald

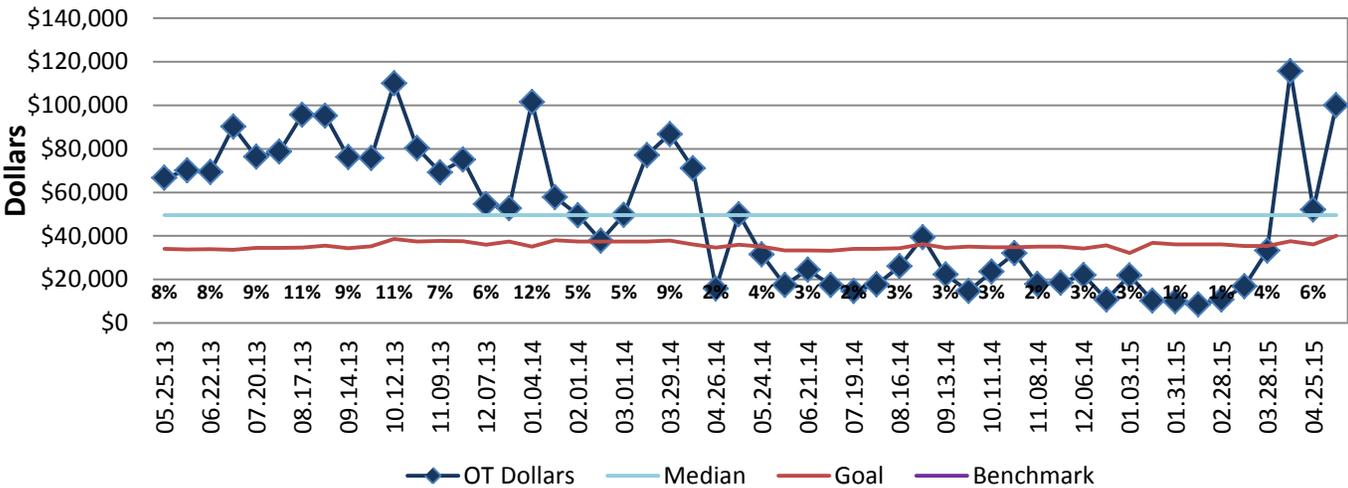
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY12; \$65,000 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?

05.11.14-05.09.15 12 Month Goal	05.11.14-05.09.15 12 Month Actual		04.26.15-05.09.15 Goal	04.26.15-05.09.15 Actual	
<b>\$914,975</b>	<b>\$730,268</b>	🚦	<b>\$40,137</b>	<b>\$100,108</b>	🚦
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



## May2014-April2015 Pareto Analysis

