

Unscheduled, General Fund Overtime Hours Louisville Fire Department



KPI Owner: Col. Doug Recktenwald

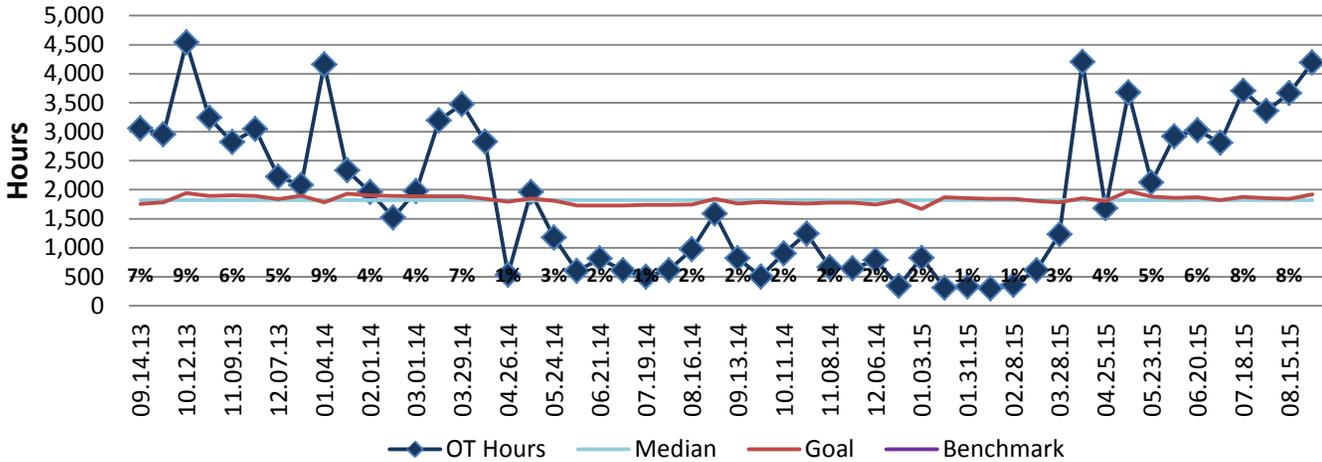
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15: 31,797 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: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose 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?

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	
47,418	45,244		1,918	4,191	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



Sep 2014 - Aug 2015 Pareto Analysis

