

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.

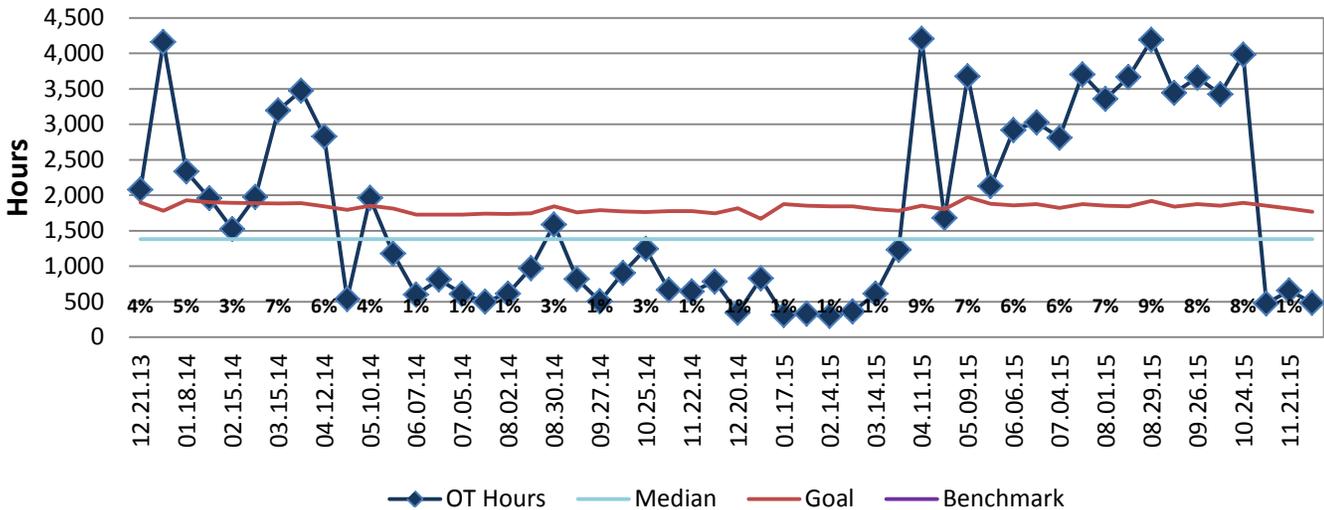
How Are We Doing?

12.07.14-12.05.15 12 Month Goal	12.07.14-12.05.15 12 Month Actual		11.22.15-12.05.15 Goal	11.22.15-12.05.15 Actual	
47,927	55,800		1,766	484	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



Good



Dec2014 - Nov2015 Pareto Analysis

