

# Unscheduled, General Fund Overtime Hours Louisville Fire Department



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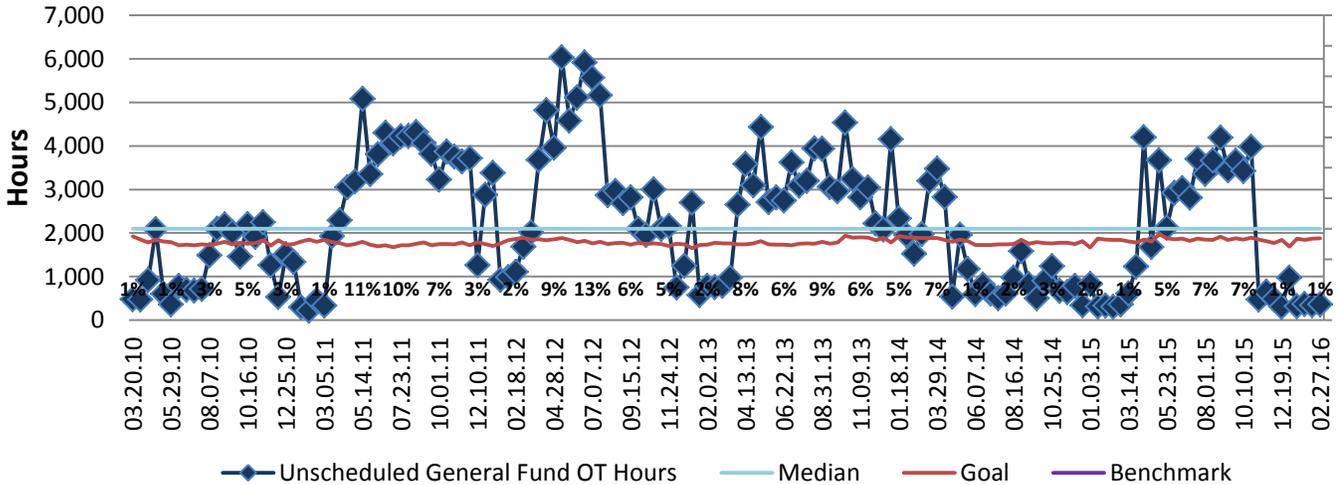
Process: Overtime Management

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?

03.01.15-02.27.16 12 Month Goal	03.01.15-02.27.16 12 Month Actual		02.14.16-02.27.16 Goal	02.14.16-02.27.16 Actual		
<b>48,029</b>	<b>55,996</b>			<b>1,881</b>		<b>363</b>
Hours	Hours			Hours		Hours

## Unscheduled, General Fund Overtime Hours



### 03.01.15-02.29.16 Pareto Analysis

