

# Unscheduled, General Fund Overtime Expenditures Louisville Fire Department



KPI Owner: Col. Doug Recktenwald

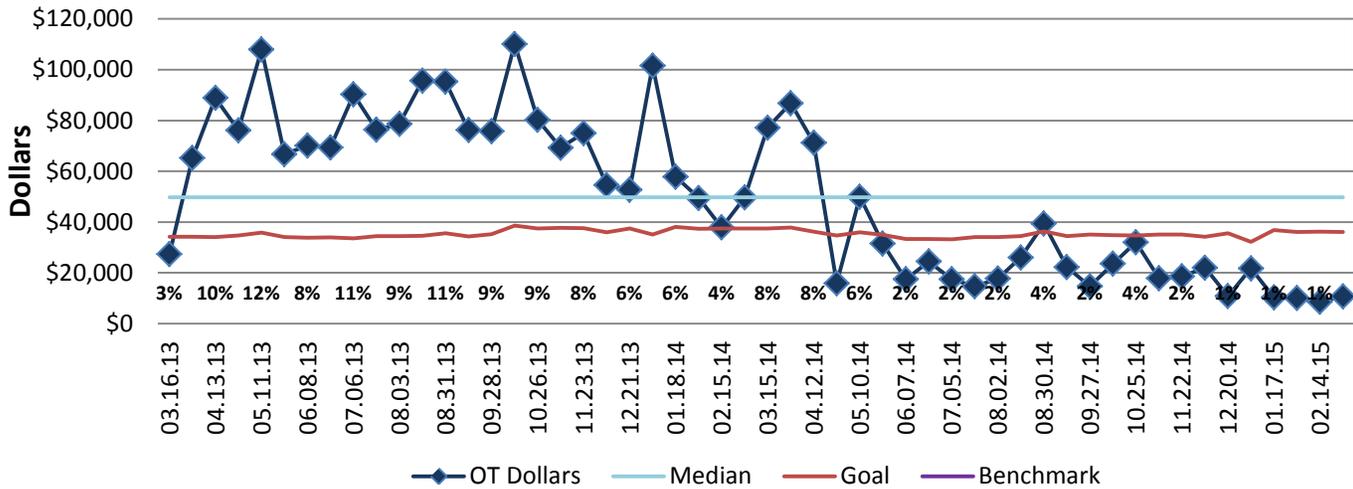
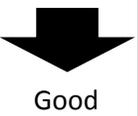
Process: Overtime Management

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: Enterprise KPI for productivity  Benchmark Source: Avg. expenditures from previous 2 yrs	Plan-Do-Check-Act Step 2: Validate problem: baseline, benchmark, & goal 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?

03.02.14-02.28.15 12 Month Goal	03.02.14-02.28.15 12 Month Actual		02.15.15-02.28.15 Goal	02.15.15-02.28.15 Actual	
<b>\$912,428</b>	<b>\$713,317</b>	⬇️	<b>\$36,161</b>	<b>\$10,765</b>	⬇️
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



### 08.30.14-02.28.15 Pareto Analysis

