

# Unscheduled, General Fund Overtime Hours Zoo



KPI Owner: John Walczak

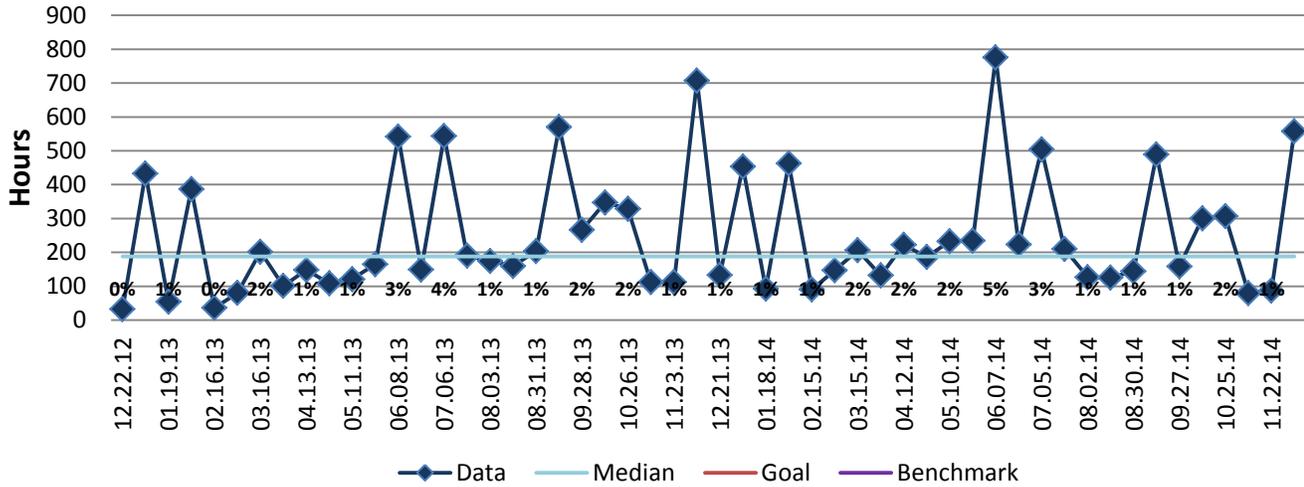
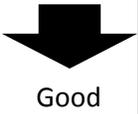
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY14, 7,309 hours; 281 hrs/pay period Goal: Reduce unscheduled overtime hours  Benchmark: TBD	Data Source: Expense Distribution PeopleSoft  Goal Source: Enterprise KPI for productivity  Benchmark Source:	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: Quantify the following drivers: Incremental overtime, vacancies, call outs, part-time employees

### How Are We Doing?

12.08.13-12.06.14 12 Month Goal	12.08.13-12.06.14 12 Month Actual		11.23.14-12.06.14 Goal	11.23.14-12.06.14 Actual	
<b>TBD</b>	<b>6,682</b>	⚡	<b>TBD</b>	<b>558</b>	⚡
<b>Hours</b>	<b>Hours</b>		<b>Hours</b>	<b>Hours</b>	

## Unscheduled, General Fund Overtime Hours



**Root cause analysis is not necessary because the department's overtime hours are less than 2% of Louisville Metro Government's total overtime hours.**