

Unscheduled, General Fund Overtime Hours Air Pollution Control



KPI Owner: Rachael Hamilton

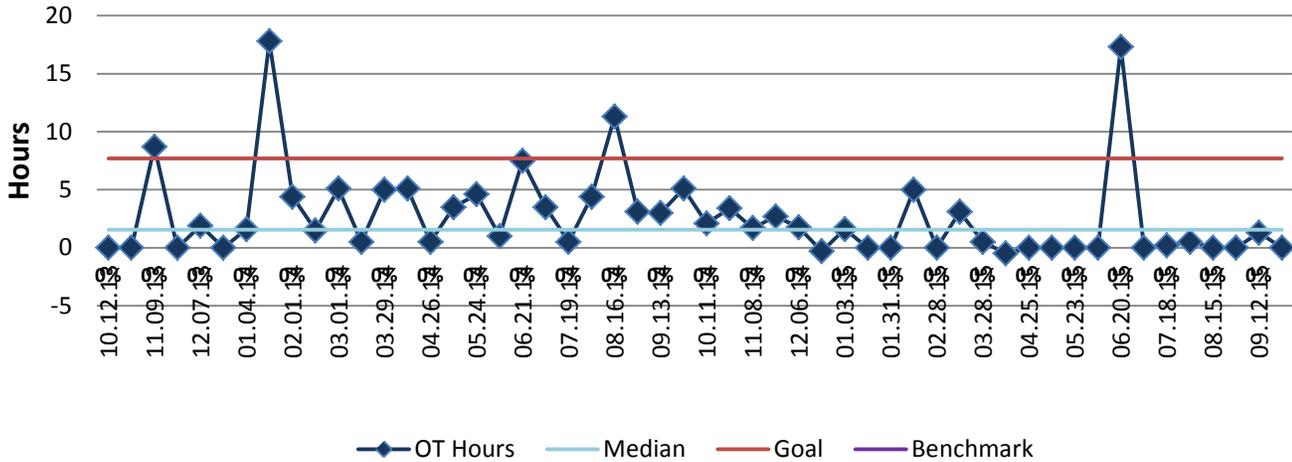
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY 14: 79 hours Goal: No more than 200 hours per FY Benchmark: N/A	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: N/A	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: Limiting to necessary response to air pollution issues.

How Are We Doing?

09.28.14-09.26.15 12 Month Goal	09.28.14-09.26.15 12 Month Actual		09.13.15-09.26.15 Goal	09.13.15-09.26.15 Actual	
200	40		8	0	
Hours	Hours		Hours	Hours	

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.