

# Unscheduled, General Fund Overtime Hours Louisville Free Public Library



KPI Owner: Belinda Catman

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY 2013 total = 838 hrs Goal: Reduce unscheduled overtime worked from 940 hrs in FY 14 to 800 hrs in FY 15 by 6/30/2015  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: Continue to monitor overtime use closely.

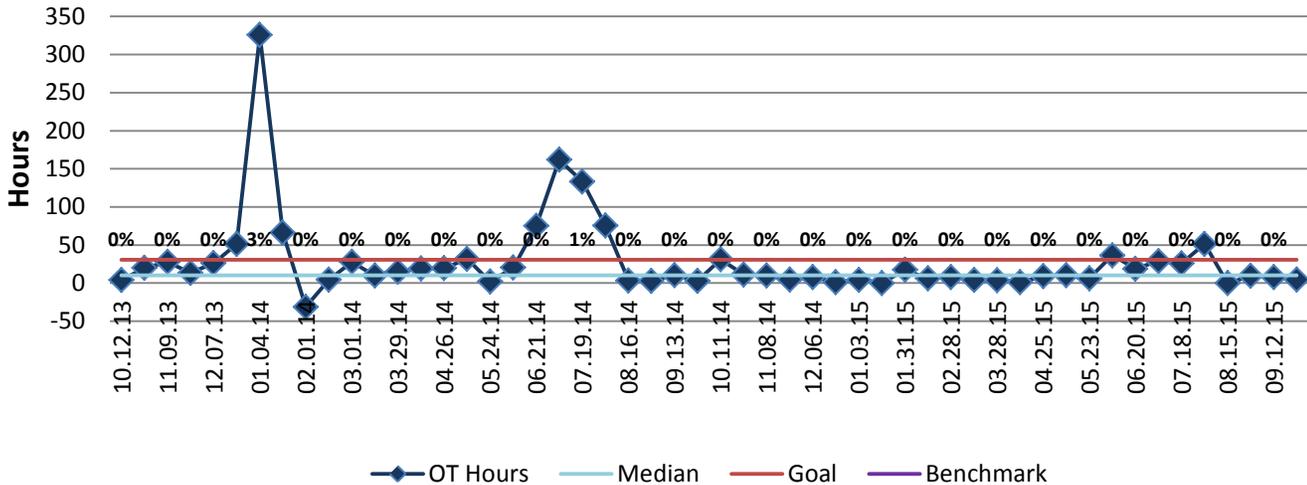
### How Are We Doing?

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	
<b>800</b>	<b>319</b>		<b>31</b>	<b>4</b>	
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



Good



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