

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.

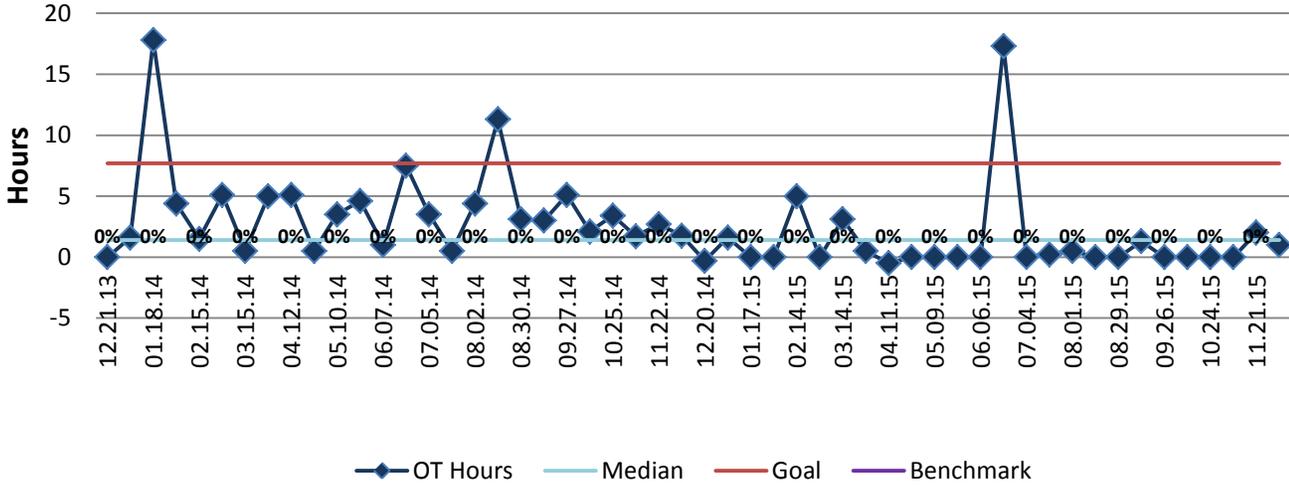
How Are We Doing?

12.07.14-12.05.15 12 Month Goal	12.07.14-12.05.15 12 Month Actual		11.22.15-12.05.15 Goal	11.22.15-12.05.15 Actual	
200	32		8	1	
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.