

# Unscheduled, General Fund Overtime Hours Develop Louisville



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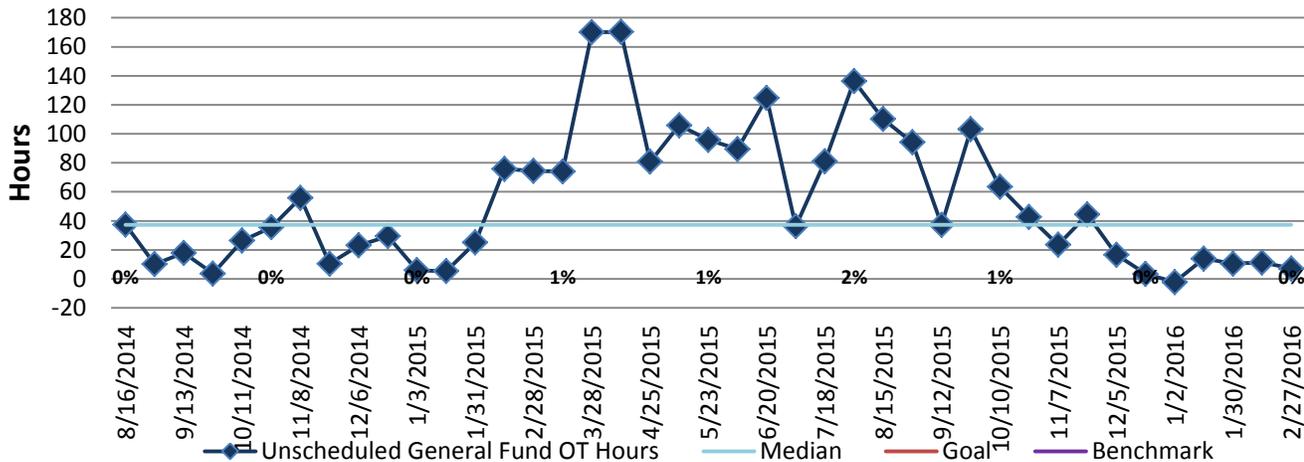
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 7/14 - 6/15 Avg 147.08/month Goal: TBD  Benchmark: TBD	Data Source: Expense Distribution PeopleSoft  Goal Source: Scope Summary  Benchmark Source: TBD	Plan-Do-Check-Act Step 2: Validate problem: baseline, benchmark, & goal 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 decreasing Construction Review overtime usage through filling vacancies and use of third party review.

### How Are We Doing?

03.01.15-02.27.16 12 Month Goal	03.01.15-02.27.16 12 Month Actual		02.14.16-02.27.16 Goal	02.14.16-02.27.16 Actual	
<b>TBD</b>	<b>1,744</b>		<b>TBD</b>	<b>7</b>	
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.**