

# Unscheduled, General Fund Overtime Hours Information Technology



KPI Owner: Tim Welsh

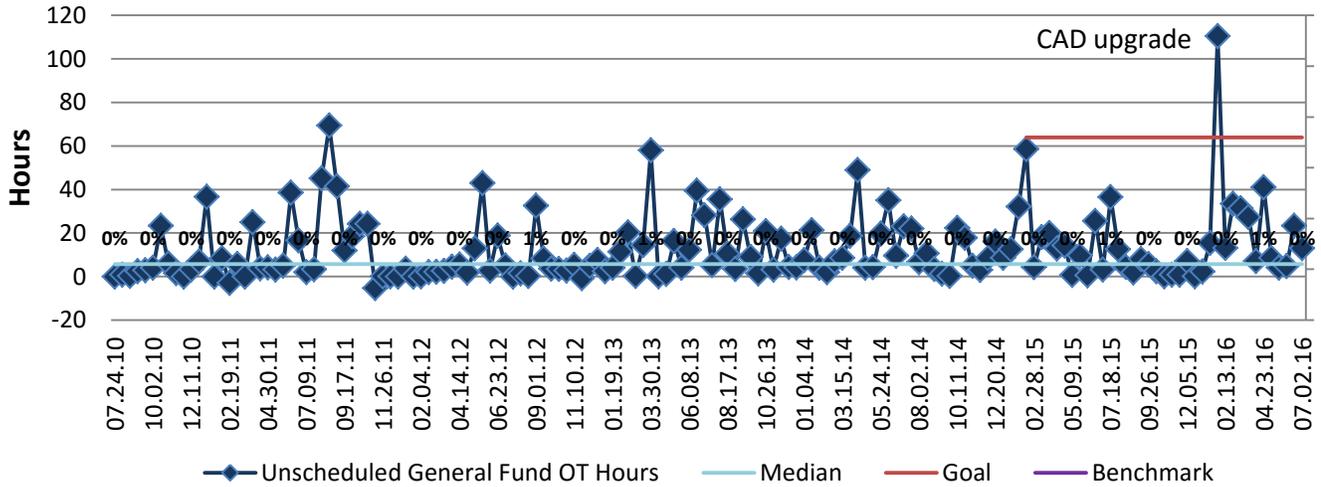
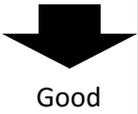
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 342 Hours from Nov. '12 - Oct. '13 Goal: Reduce Overtime Hours so that it is equal to or less than 1% of total salary costs (\$511,101), 128 hours/month  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

### How Are We Doing?

07.05.15-07.02.16 12 Month Goal	07.05.15-07.02.16 12 Month Actual		06.19.16-07.02.16 Goal	06.19.16-07.02.16 Actual	
<b>1,664</b>	<b>417</b>		<b>64</b>	<b>13</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.**