

Unscheduled, General Fund Overtime Hours Air Pollution Control District



KPI Owner: Keith Talley

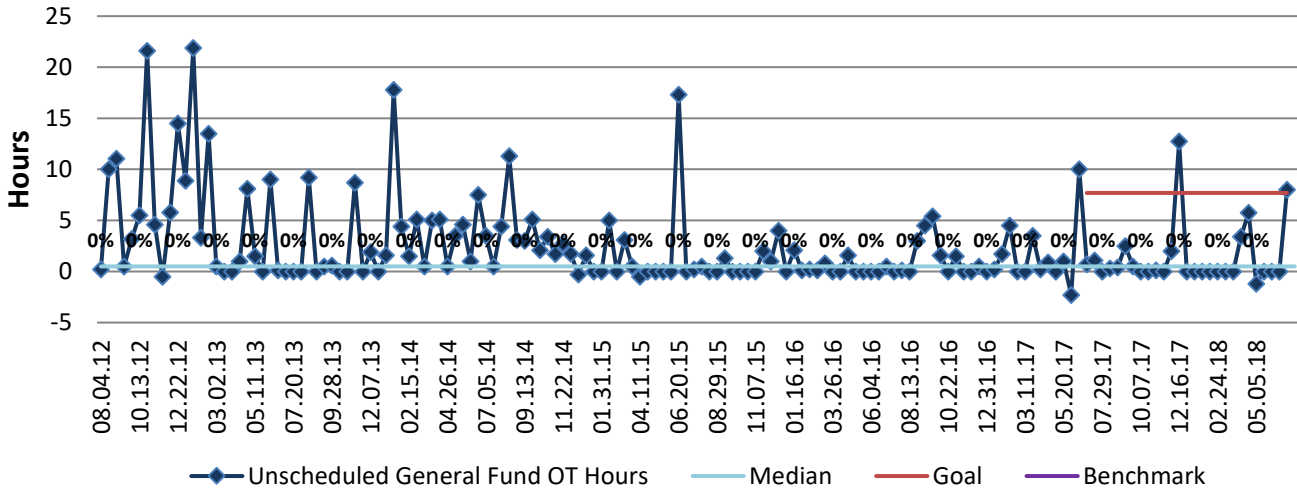
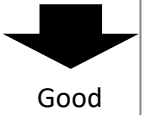
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY 14: 79 hours Goal: No more than 200 hours per FY Benchmark: 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: Limiting to necessary response to air pollution issues

How Are We Doing?

07.02.17-06.30.18 12 Month Goal	07.02.17-06.30.18 12 Month Actual		06.17.18-06.30.18 Goal	06.17.18-06.30.18 Actual	
200	35		8	8	
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.