

# Unscheduled, General Fund Overtime Hours Air Pollution Control District



KPI Owner: Keith Talley

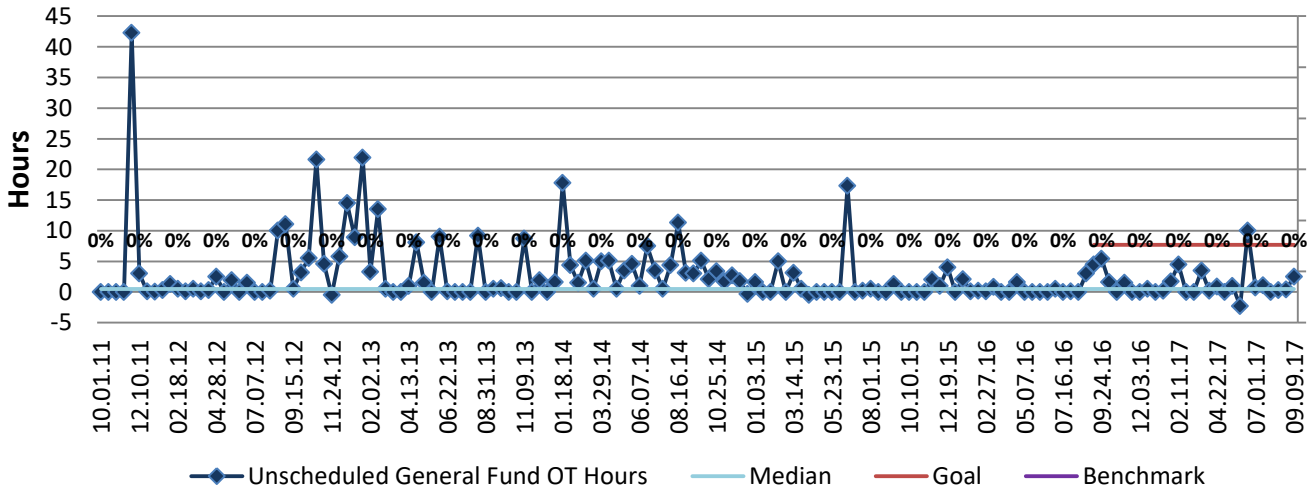
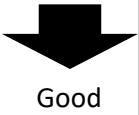
Process: Overtime Management

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?

09.11.16-09.09.17 12 Month Goal	09.11.16-09.09.17 12 Month Actual		08.27.17-09.09.17 Goal	08.27.17-09.09.17 Actual	
<b>200</b>	<b>34</b>		<b>8</b>	<b>3</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.**