

Unscheduled, General Fund Overtime Hours Codes & Regulations



KPI Owner: Robert Kirchdorfer

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13 Bi-weekly average: 74 hours Goal: Reduce unscheduled general fund overtime hours paid to 80 hours per pay period 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 track and monitor.

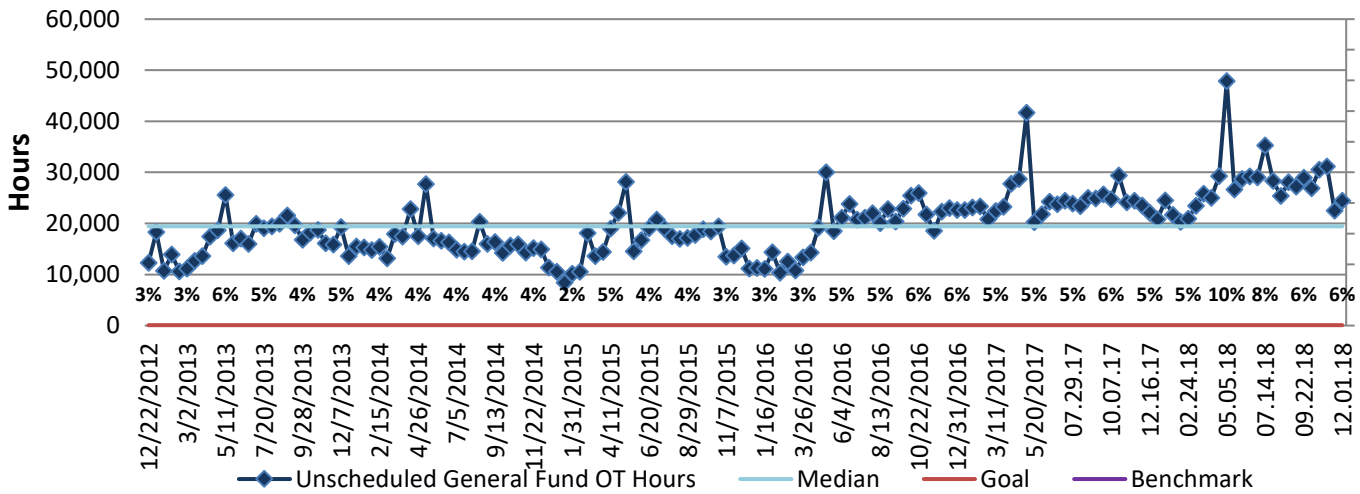
How Are We Doing?

12.03.17-12.01.18 12 Month Goal	12.03.17-12.01.18 12 Month Actual		11.18.18-12.01.18 Goal	11.18.18-12.01.18 Actual	
2,080	704,208		80	24,433	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



Good



Root cause analysis is not necessary because the department's overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.