

# Unscheduled, General Fund Overtime Hours Information Technology



KPI Owner: Ken Hillebrand

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 342 Hours from Nov. '12 - Oct. '13 Goal: Reduce Overtime Hours; goal of 624 hours a year or 24 hours a pay period  Benchmark: N/A	Data Source: Expense Distribution PeopleSoft  Goal Source: Scope Summary  Benchmark Source: N/A	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 Monitoring

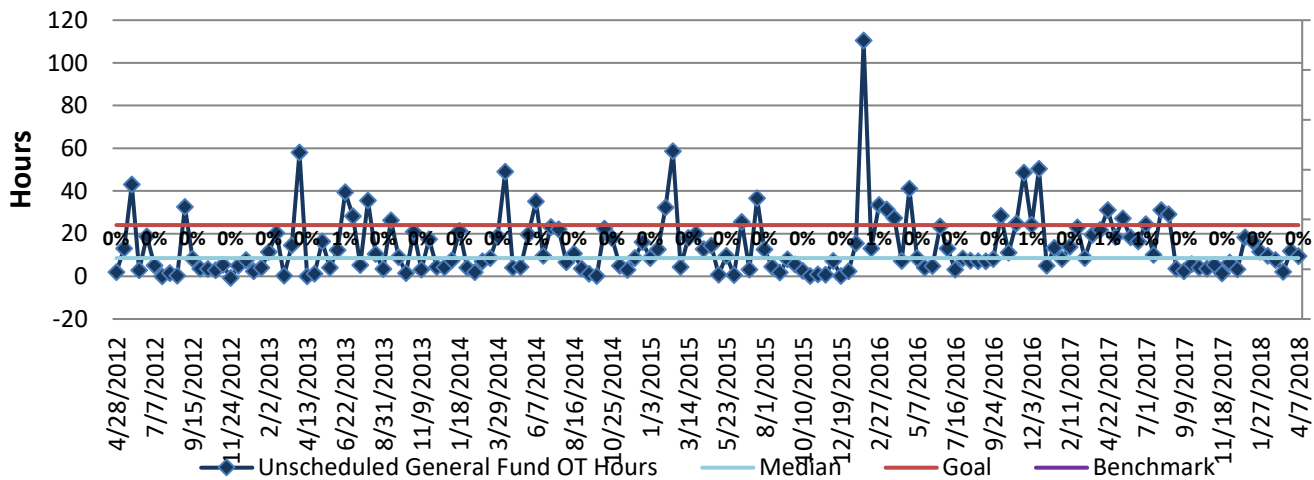
### How Are We Doing?

04.09.17-04.07.18 12 Month Goal	04.09.17-04.07.18 12 Month Actual		03.25.18-04.07.18 Goal	03.25.18-04.07.18 Actual	
<b>624</b>	<b>329</b>		<b>24</b>	<b>10</b>	
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



Good



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