

# Unscheduled, General Fund Overtime Hours Codes & Regulations



KPI Owner: Robert Kirchdorfer

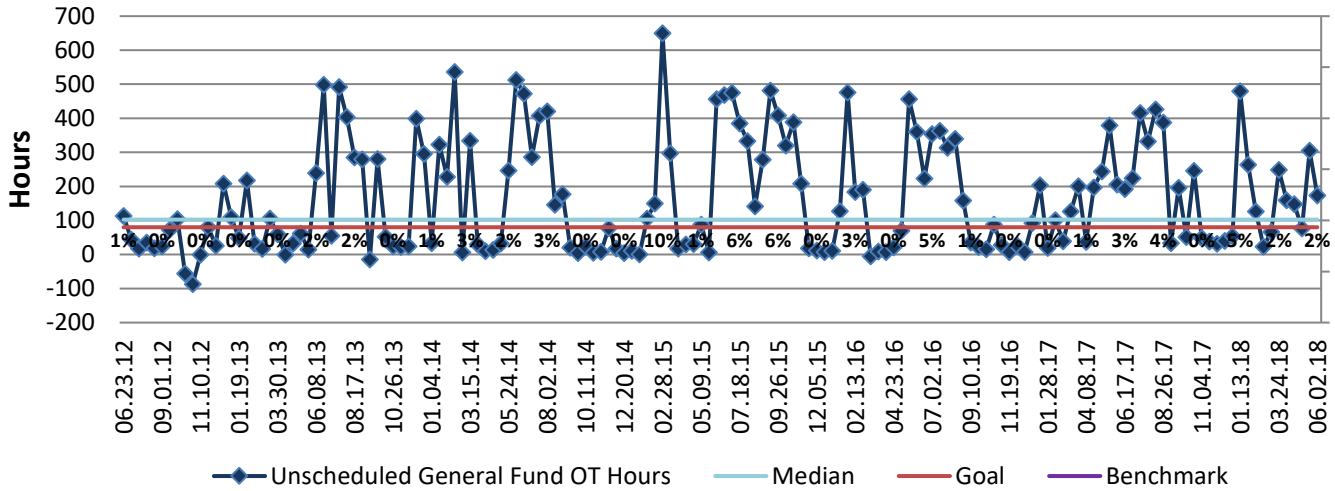
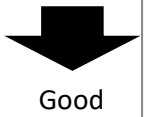
Process: Overtime Management

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?

06.04.17-06.02.18 12 Month Goal	06.04.17-06.02.18 12 Month Actual		05.20.18-06.02.18 Goal	05.20.18-06.02.18 Actual	
<b>2,080</b>	<b>4,786</b>	🚦	<b>80</b>	<b>173</b>	🚦
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



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