

Unscheduled, General Fund Overtime Hours Codes & Regulations



KPI Owner: Robert Kirchdorfer

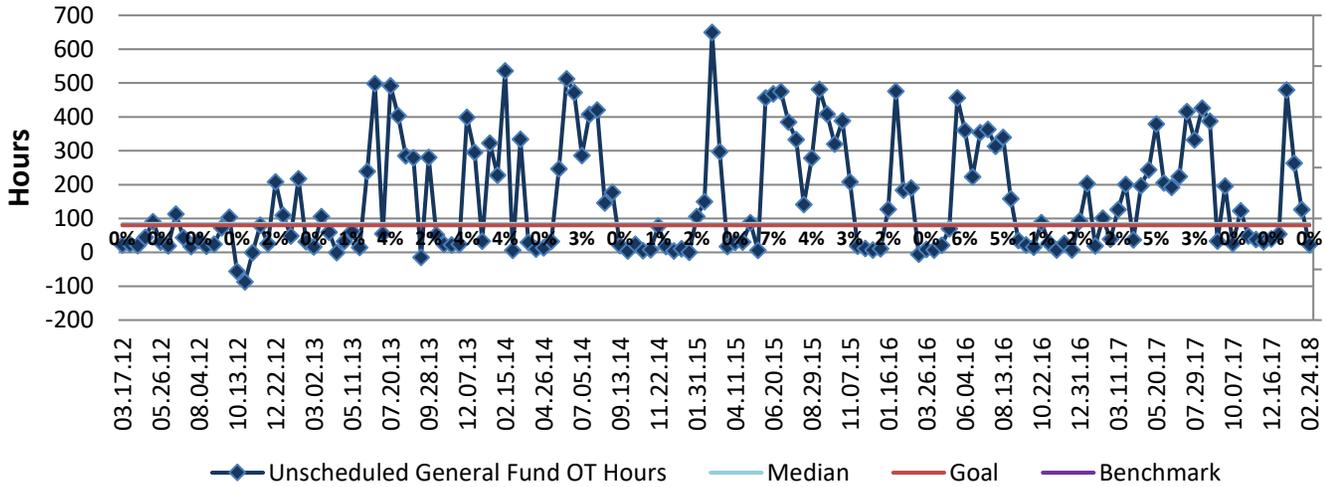
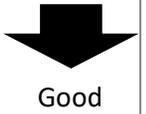
Process: Overtime Management

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?

02.26.17-02.24.18 12 Month Goal	02.26.17-02.24.18 12 Month Actual		02.11.18-02.24.18 Goal	02.11.18-02.24.18 Actual	
2,080	4,852	🚦	80	23	🚦
Hours	Hours		Hours	Hours	

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