

Unscheduled, General Fund Overtime Hours Louisville Free Public Library



KPI Owner: Belinda Catman

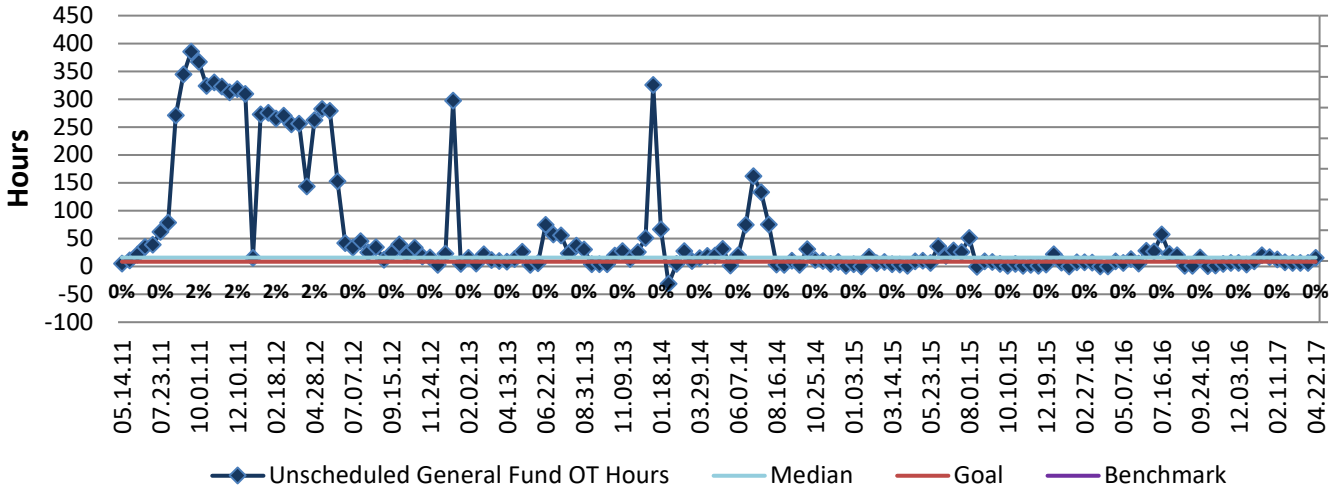
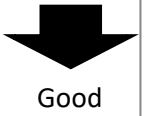
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY 2013 total = 838 hrs Goal: Reduce unscheduled overtime worked from 246 hrs in FY 16 to 220 hrs in FY 17. 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 monitor overtime use closely.

How Are We Doing?

04.24.16-04.22.17 12 Month Goal	04.24.16-04.22.17 12 Month Actual		04.09.17-04.22.17 Goal	04.09.17-04.22.17 Actual	
221	323	⬇	9	16	⬇
Hours	Hours		Hours	Hours	

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No Pareto Available

