

Unscheduled, General Fund Overtime Hours Louisville Free Public Library



KPI Owner: Belinda Catman

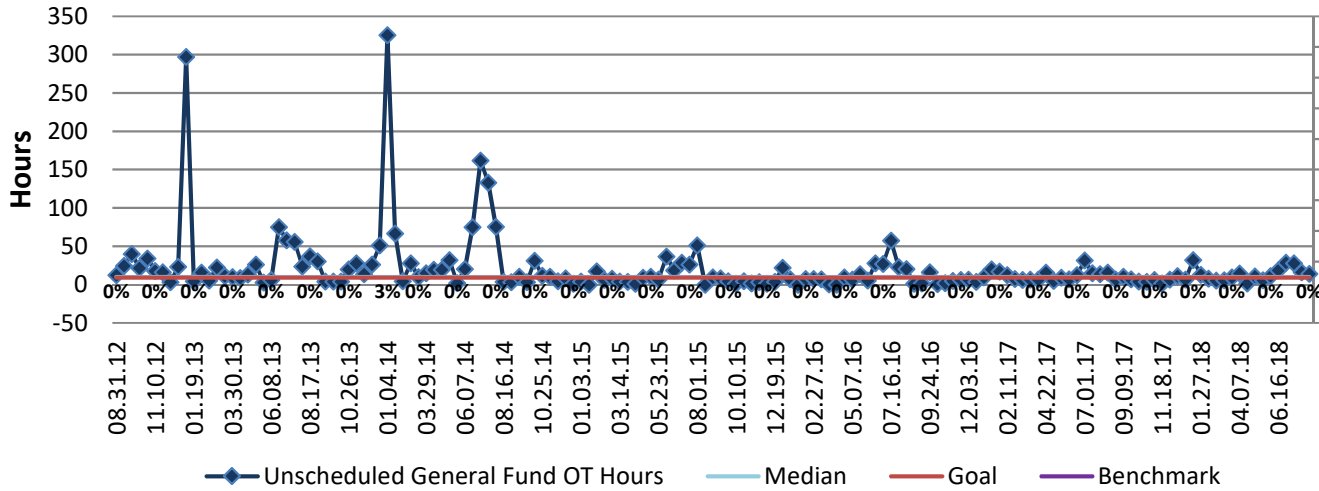
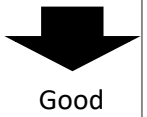
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY 2013 total = 838 hrs Goal: Reduce unscheduled overtime worked from 278 hrs in FY 18 to 231 hrs in FY 19. 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?

08.13.17-08.11.18 12 Month Goal	08.13.17-08.11.18 12 Month Actual		07.29.18-08.11.18 Goal	07.29.18-08.11.18 Actual	
231	284		9	14	
Hours	Hours		Hours	Hours	

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