

Unscheduled, General Fund Overtime Hours Louisville Free Public Library



KPI Owner: Lisa Sizemore

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY 2013 total = 838 hrs Goal: Reduce unscheduled overtime worked from 838 hrs in FY 13 to 800 hrs in FY 14 by 6/30/2014 Benchmark: TBD	Data Source: Exp. Dist. Report PeopleSoft Goal Source: Dept Leadership Team Benchmark Source: TBD	Plan-Do-Check-Act Step 4: Generate and prioritize potential solutions Measurement Method: The number of hours of overtime paid for by general fund dollars Why Measure: To help address structural budget issues Next Improvement Step: Identify root causes of 1.5x overtime other than holiday staffing.

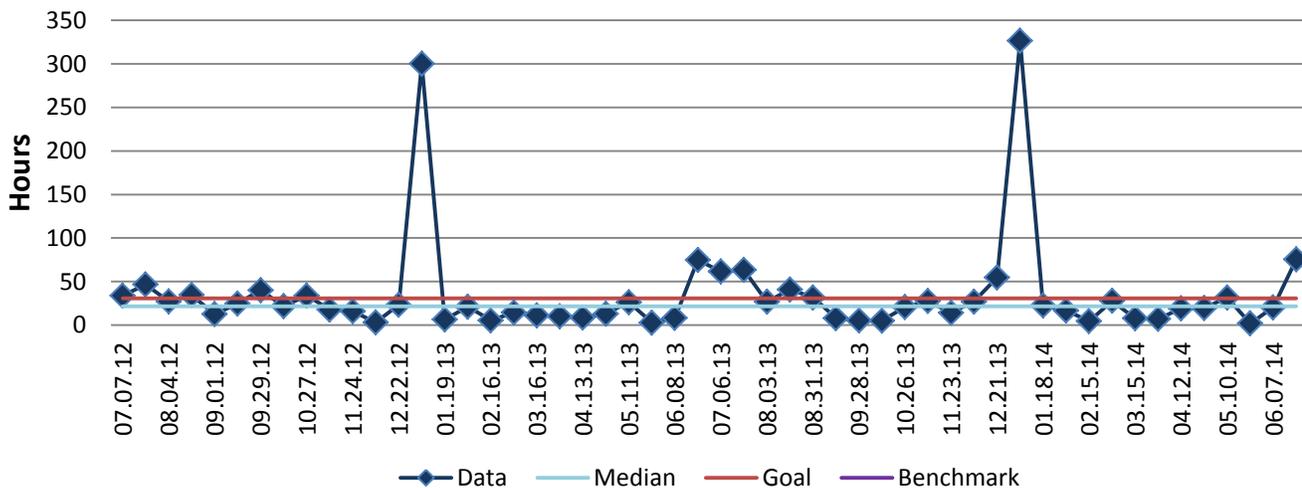
How Are We Doing?

06.23.13-06.21.14 12 Month Goal	06.23.13-06.21.14 12 Month Actual		06.08.14-06.21.14 Goal	06.08.14-06.21.14 Actual	
800	968	🚦	31	75	🚦
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



Good



12.21.13-06.21.14 Pareto Analysis

