

Unscheduled, General Fund Overtime Hours Public Health & Wellness



KPI Owner: Tammy Anderson

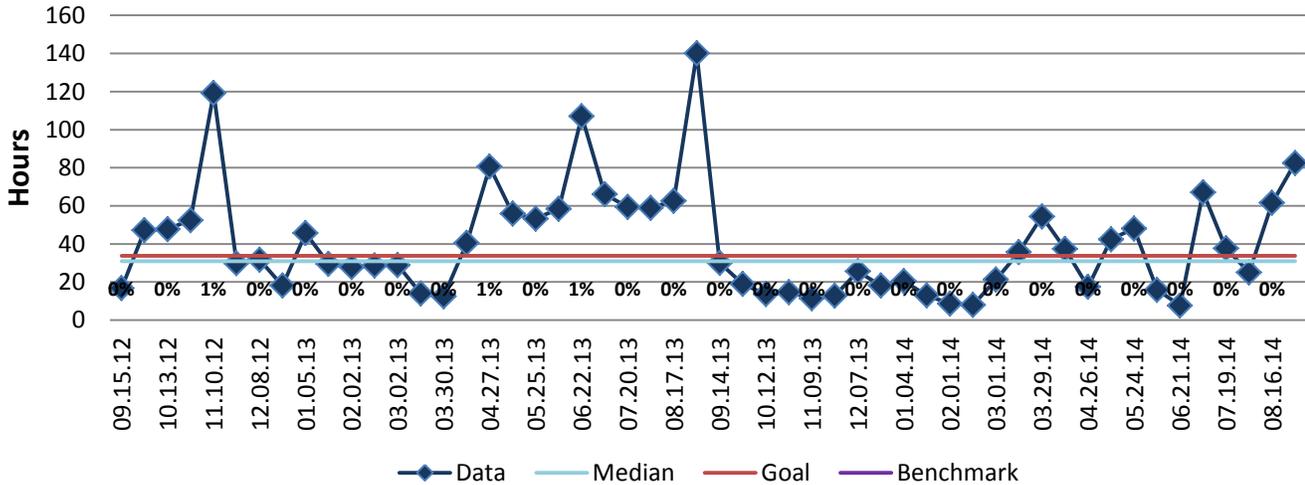
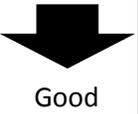
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY12 - 998 hours Goal: No more than 876 overtime hours per year (34 overtime hours per pay period) by the end of FY15. Benchmark: TBD	Data Source: PeopleSoft Goal Source: Dept Mgmt Team Benchmark Source: N/A	Plan-Do-Check-Act Step 8: Monitor and diagnose 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: Continue to track and monitor

How Are We Doing?

09.01.13-08.30.14 12 Month Goal	09.01.13-08.30.14 12 Month Actual		08.17.14-08.30.14 Goal	08.17.14-08.30.14 Actual	
876	749		34	83	
Hours	Hours		Hours	Hours	

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