

# Unscheduled, General Fund Overtime Hours Office of Management & Budget



KPI Owner: Daniel Frockt

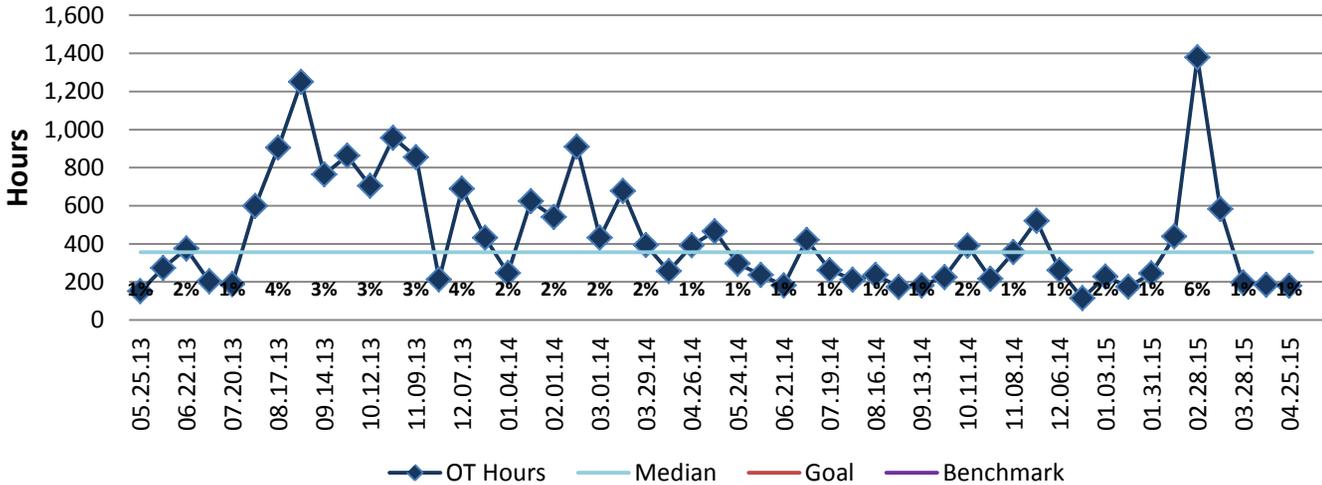
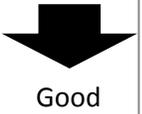
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: TBD Goal: Reduce unscheduled overtime hours  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: TBD

### How Are We Doing?

05.11.14-05.09.15 12 Month Goal	05.11.14-05.09.15 12 Month Actual		04.26.15-05.09.15 Goal	04.26.15-05.09.15 Actual	
<b>TBD</b>	<b>7,895</b>		<b>TBD</b>	<b>N/A</b>	
<b>Hours</b>	<b>Hours</b>		<b>Hours</b>	<b>Hours</b>	

## Unscheduled, General Fund Overtime Hours



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