

# Unscheduled, General Fund Overtime Hours Louisville Free Public Library



KPI Owner: Belinda Catman

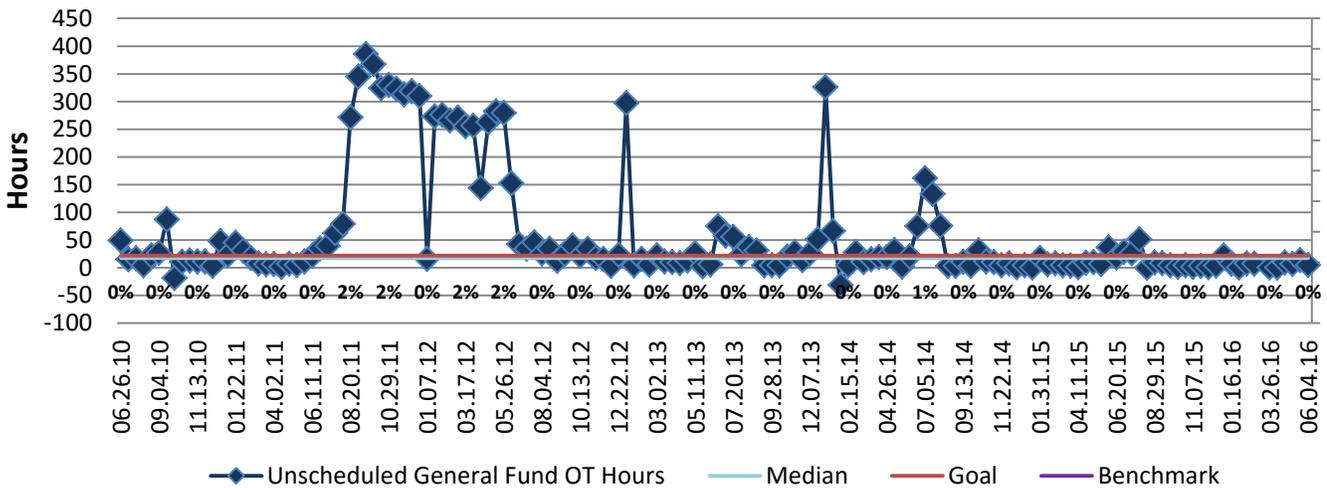
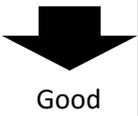
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY 2013 total = 838 hrs Goal: Reduce unscheduled overtime worked from 581.5 hrs in FY 15 to 570 hrs in FY 16 by 6/30/2016  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?

06.07.15-06.04.16 12 Month Goal	06.07.15-06.04.16 12 Month Actual		05.22.16-06.04.16 Goal	05.22.16-06.04.16 Actual	
<b>570</b>	<b>239</b>		<b>22</b>	<b>5</b>	
Hours	Hours		Hours	Hours	

## 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.**