

Unscheduled, General Fund Overtime Hours Air Pollution Control District



KPI Owner: Rachael Hamilton

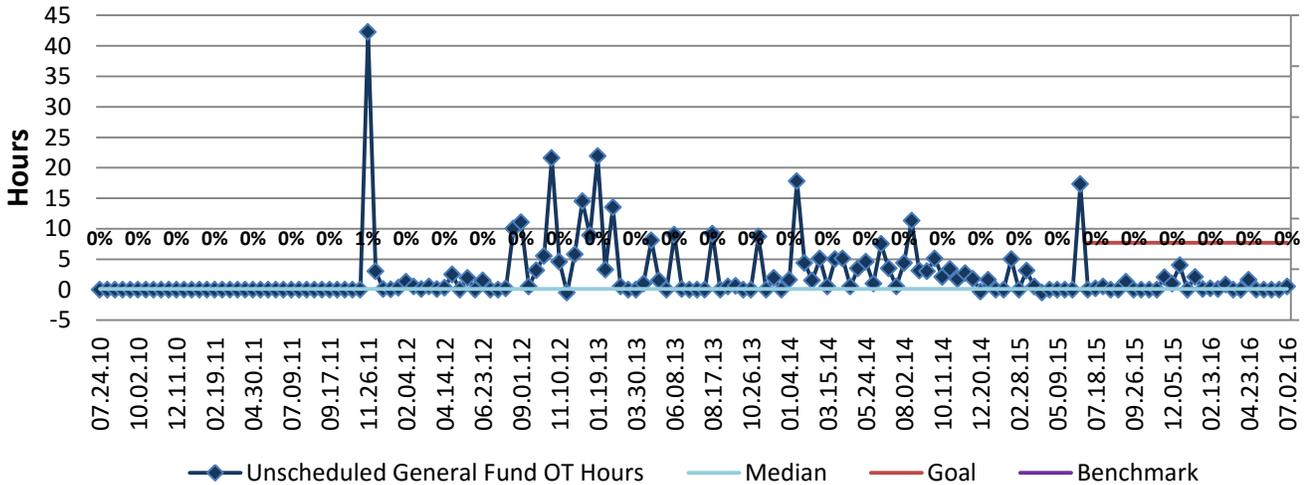
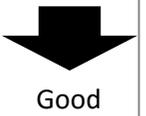
Process: Overtime Management

| Baseline, Goal, & Benchmark | Source Summary | Continuous Improvement Summary |
|--|---|--|
| Baseline: FY 14: 79 hours Goal: No more than 200 hours per FY 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: Limiting to necessary response to air pollution issues. |

How Are We Doing?

| 07.05.15-07.02.16 12 Month Goal | 07.05.15-07.02.16 12 Month Actual | | 06.19.16-07.02.16 Goal | 06.19.16-07.02.16 Actual | |
|------------------------------------|--------------------------------------|--|---------------------------|-----------------------------|--|
| 200 | 14 | | 8 | 1 | |
| 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.