

Unscheduled, General Fund Overtime Hours Office of Management & Budget



KPI Owner: Daniel Frockt

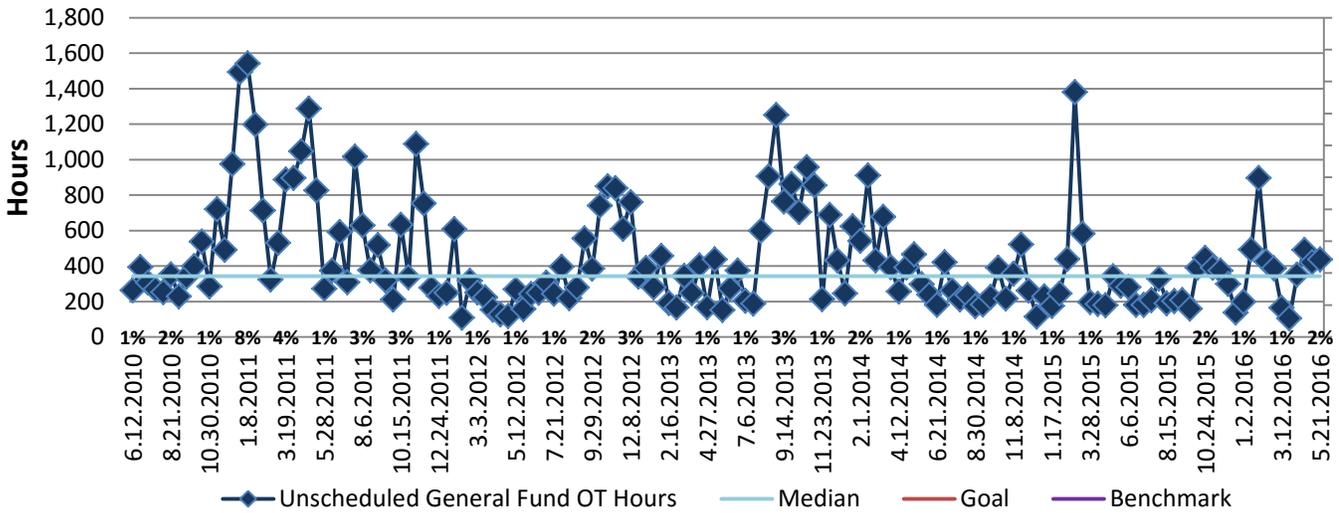
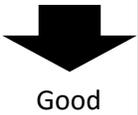
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 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:

How Are We Doing?

05.24.15-05.21.16 12 Month Goal	05.24.15-05.21.16 12 Month Actual		05.08.16-05.21.16 Goal	05.08.16-05.21.16 Actual	
9,795	8,341		510	437	
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.