

Unscheduled, General Fund Overtime Hours Office of Management & Budget



KPI Owner: Daniel Frockt

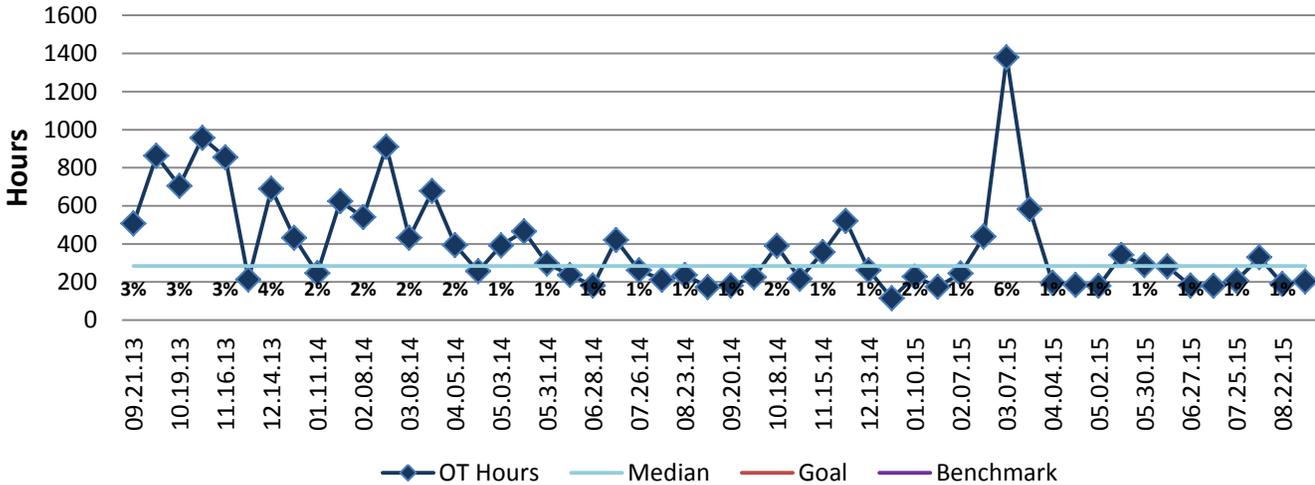
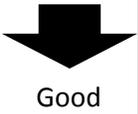
Process: Overtime Management

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?

09.07.14-09.05.15 12 Month Goal	09.07.14-09.05.15 12 Month Actual		08.23.15-09.05.15 Goal	08.23.15-09.05.15 Actual	
TBD	8,077		TBD	203	
Hours	Hours		Hours	Hours	

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