

Unscheduled, General Fund Overtime Hours Kentuckiana Works



KPI Owner: Michael Gritton

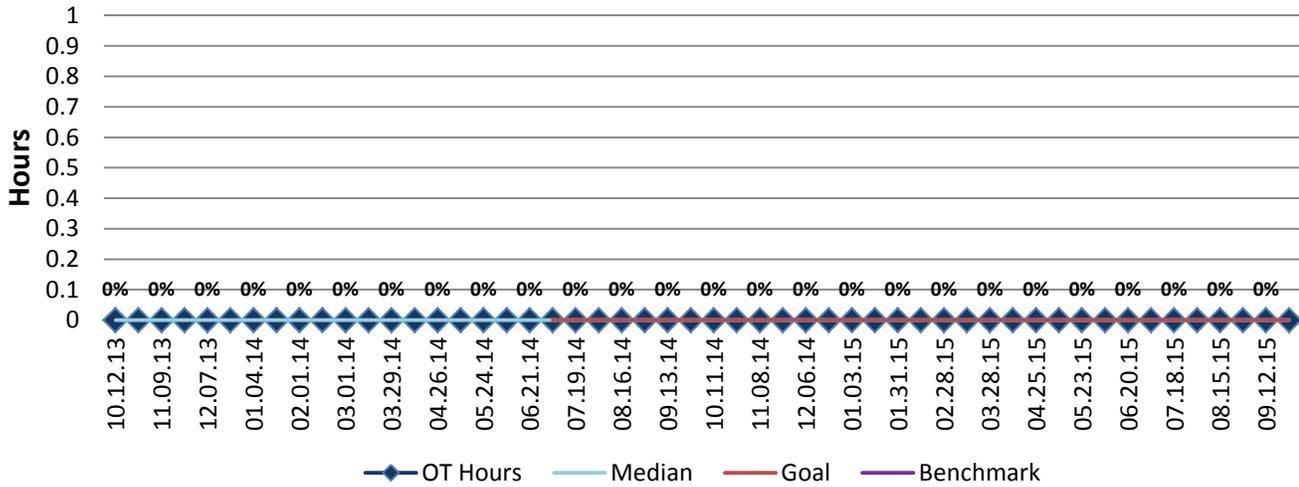
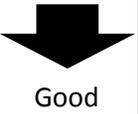
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY14, 0 hours Goal: To not use 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: Continue existing management practice

How Are We Doing?

09.28.14-09.26.15 12 Month Goal	09.28.14-09.26.15 12 Month Actual		09.13.15-09.26.15 Goal	09.13.15-09.26.15 Actual	
0	0		0	0	
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.