

# Unscheduled, General Fund Overtime Hours Codes & Regulations



KPI Owner: Robert Kirchdorfer

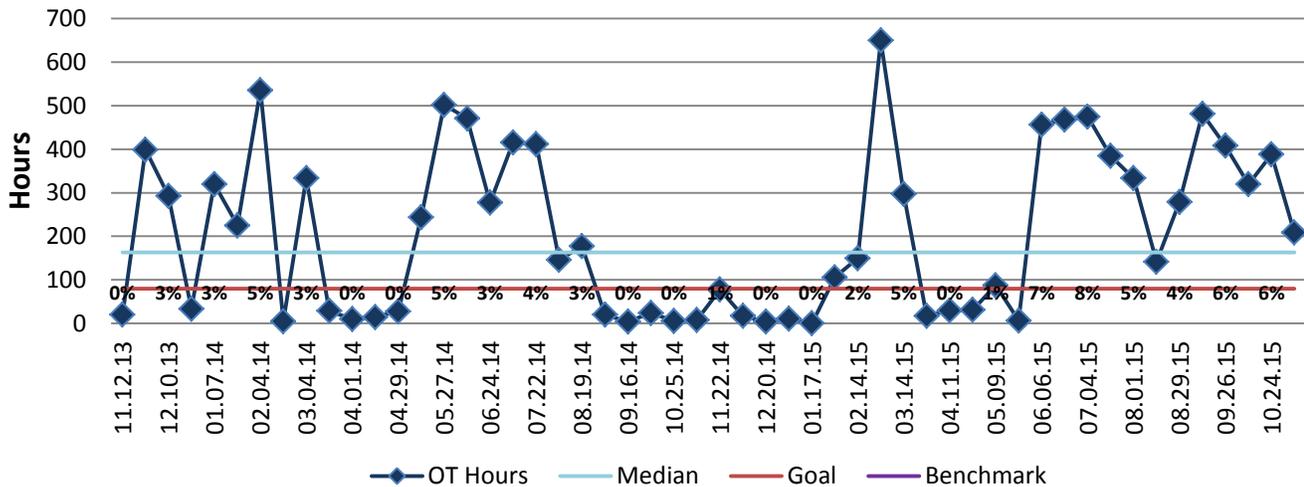
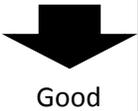
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13 Bi-weekly average: 74 hours Goal: Reduce unscheduled general fund overtime hours paid to 80 hours per pay period  Benchmark: TBD	Data Source: Expense Distribution PeopleSoft  Goal Source: Department Leadership Team  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 track and monitor.

### How Are We Doing?

11.09.14-11.07.15 12 Month Goal	11.09.14-11.07.15 12 Month Actual		10.25.15-11.07.15 Goal	10.25.15-11.07.15 Actual	
<b>2,080</b>	<b>5,830</b>	🚦	<b>80</b>	<b>209</b>	🚦
<b>Hours</b>	<b>Hours</b>		<b>Hours</b>	<b>Hours</b>	

## 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.**