

Unscheduled, General Fund Overtime Expenditures Public Health & Wellness



KPI Owner: Tammy Anderson

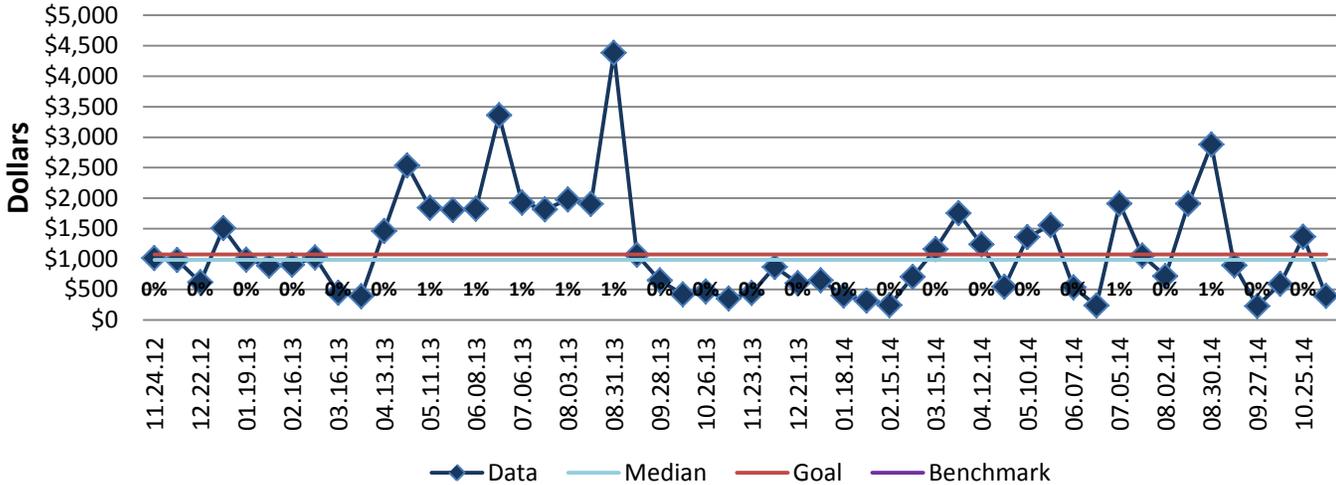
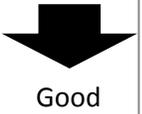
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY12 - \$28,654 Total Goal: No more than \$28,000 in general fund overtime expenditures per year (\$1077 per pay period) by end of FY15. Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: N/A	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The total amount of overtime dollars paid for by the general fund Why Measure: To help address structural budget issues Next Improvement Step: Continue to track and monitor

How Are We Doing?

11.10.13-11.08.14 12 Month Goal	11.10.13-11.08.14 12 Month Actual		10.26.14-11.08.14 Goal	10.26.14-11.08.14 Actual	
\$28,000	\$24,579		\$1,077	\$394	
Dollars	Dollars		Dollars	Dollars	

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