

Unscheduled, General Fund Overtime Expenditures Louisville Free Public Library



KPI Owner: Belinda Catman

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline FY 2013 Total = \$16,460 Goal: Do not exceed the FY16 Projected Overtime Budget of \$38,900 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: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Continue to monitor overtime use closely.

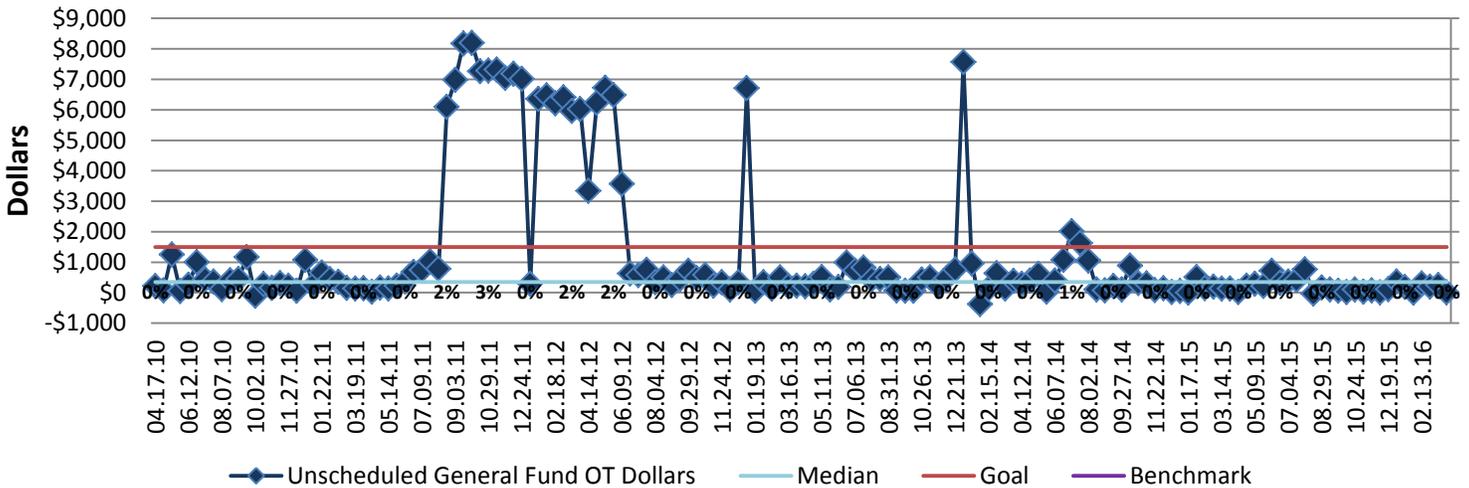
How Are We Doing?

03.29.15-03.26.16 12 Month Goal	03.29.15-03.26.16 12 Month Actual		03.13.16-03.26.16 Goal	03.13.16-03.26.16 Actual	
\$38,896	\$5,284		\$1,496	\$3	
Dollars	Dollars		Dollars	Dollars	

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Good



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