

Unscheduled, General Fund Overtime Expenditures Air Pollution Control District



KPI Owner: Rachael Hamilton

Process: Time & Attendance

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY 14: \$2,389 Goal: No more than \$5,000 in OT/FY 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 and diagnose

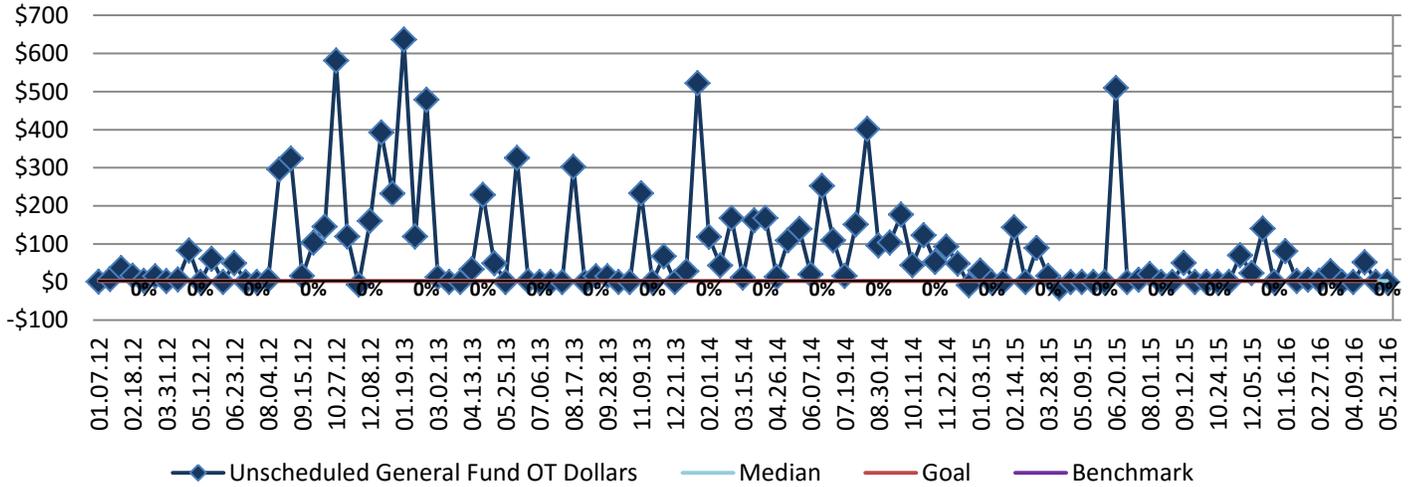
How Are We Doing?

05.24.15-05.21.16 12 Month Goal	05.24.15-05.21.16 12 Month Actual		05.08.16-05.21.16 Goal	05.08.16-05.21.16 Actual	
\$5,000	\$992		\$192	\$0	
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.