

# 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.

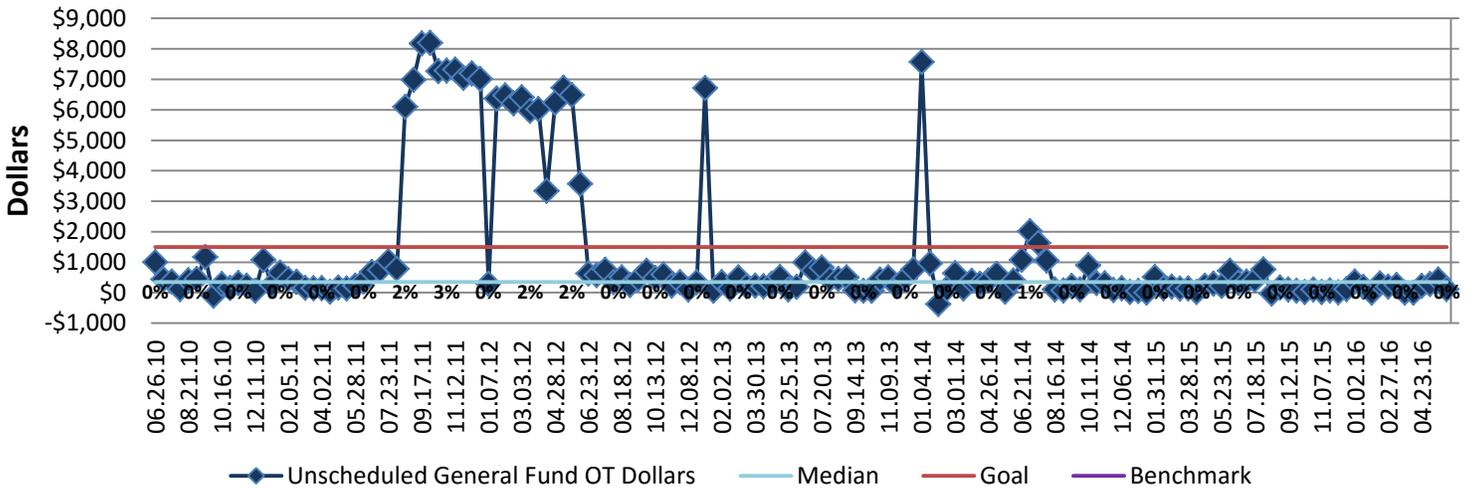
### How Are We Doing?

06.07.15-06.04.16 12 Month Goal	06.07.15-06.04.16 12 Month Actual		05.22.16-06.04.16 Goal	05.22.16-06.04.16 Actual	
<b>\$38,896</b>	<b>\$4,850</b>		<b>\$1,496</b>	<b>\$117</b>	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



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.**