

# Unscheduled, General Fund Overtime Expenditures Air Pollution Control District



KPI Owner: Keith Talley

Process: Overtime Management

| Baseline, Goal, & Benchmark  | Source Summary  | Continuous Improvement Summary  |
|--|---|---|
| Baseline: FY14: @ 2,389<br>Goal: No more than \$5,000 in OT/FY<br><br>Benchmark: TBD | Data Source: Expense Distribution PeopleSoft<br><br>Goal Source: Scope Summary<br><br>Benchmark Source: TBD | Plan-Do-Check-Act Step 8: Monitor and diagnose<br><br>Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours<br><br>Why Measure: To help address structural budget issues<br><br>Next Improvement Step: Continue to monitor and diagnose |

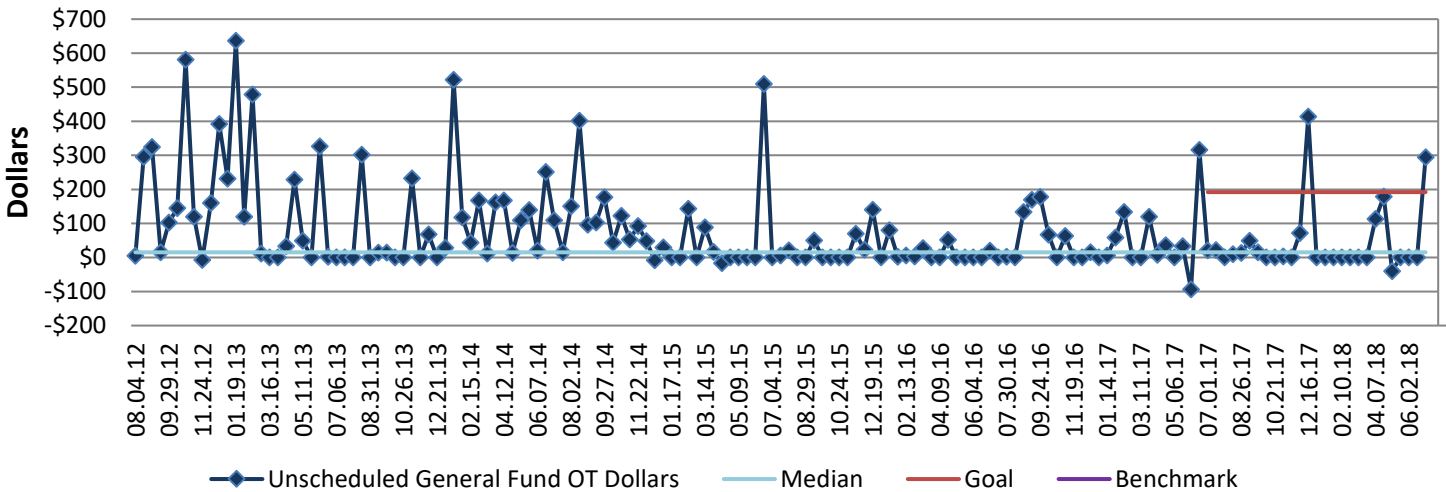
### How Are We Doing?

| 07.02.17-06.30.18<br>12 Month Goal | 07.02.17-06.30.18<br>12 Month Actual |  | 06.17.18-06.30.18<br>Goal | 06.17.18-06.30.18<br>Actual |  |
|------------------------------------|--------------------------------------|--|---------------------------|-----------------------------|--|
| <b>\$4,992</b>                     | <b>\$1,124</b>                       |  | <b>\$192</b>              | <b>\$295</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.**