

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 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.

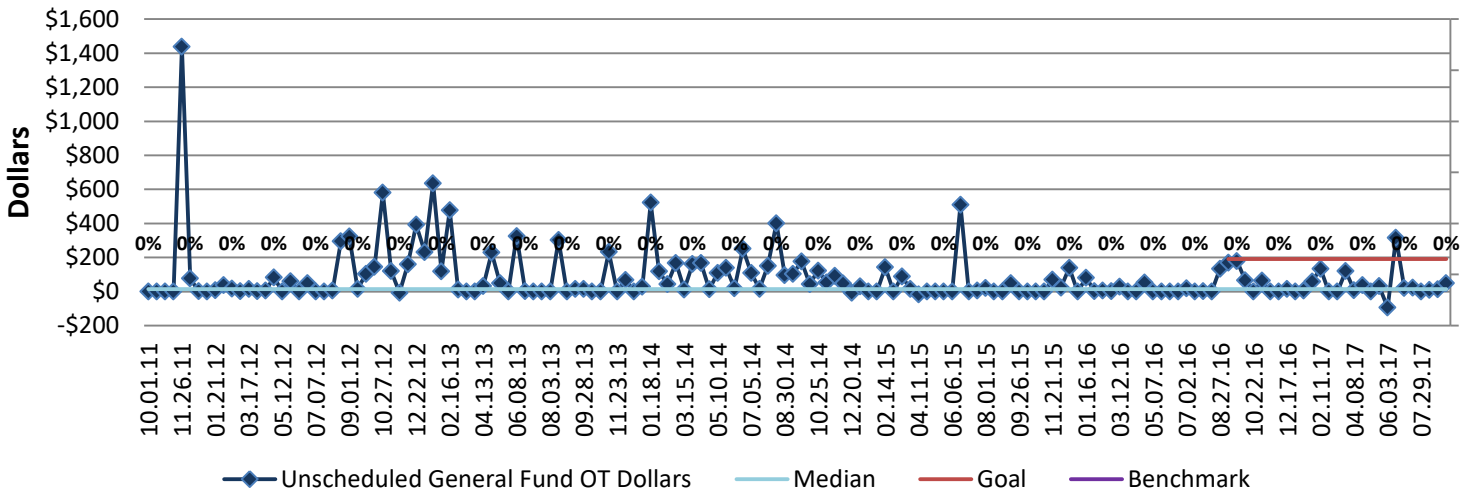
How Are We Doing?

09.11.16-09.09.17 12 Month Goal	09.11.16-09.09.17 12 Month Actual		08.27.17-09.09.17 Goal	08.27.17-09.09.17 Actual		
\$4,992	\$1,060			\$192		\$50
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.