

Unscheduled, General Fund Overtime Expenditures Information Technology



KPI Owner: Tim Welsh

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 342 Hours from Nov. '12 - Oct. '13 Goal: Reduce Overtime Expenditures so that it is equal to or less than the budget (\$16,500 for the year or \$635 a pay period) Benchmark: N/A	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: N/A	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 monitoring

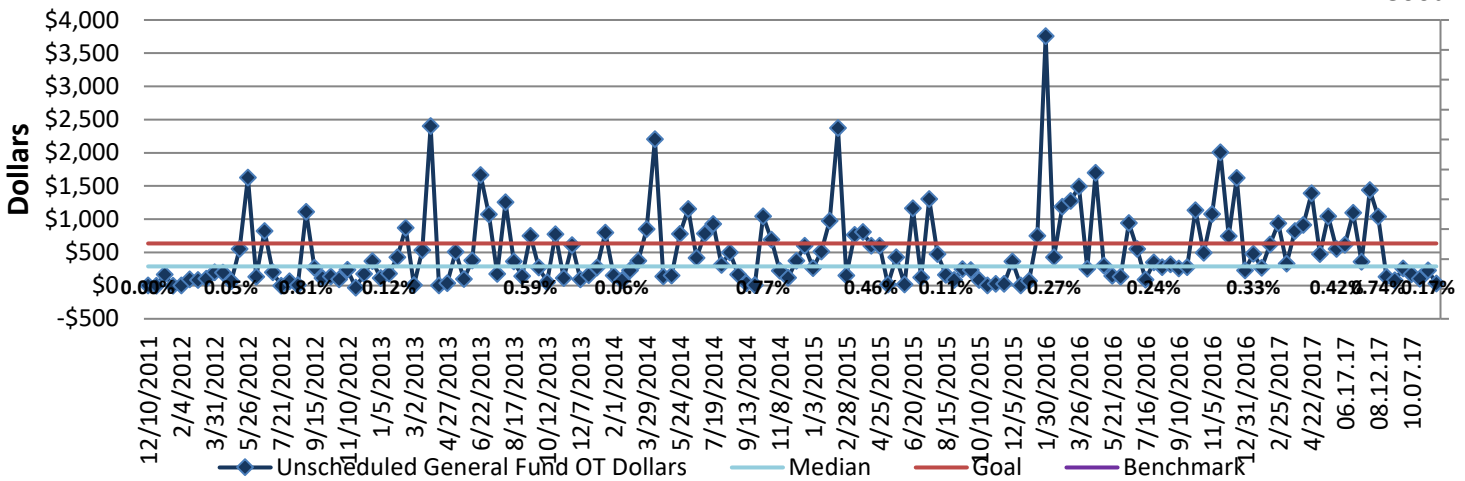
How Are We Doing?

11.20.16-11.18.17 12 Month Goal	11.20.16-11.18.17 12 Month Actual		11.05.17-11.18.17 Goal	11.05.17-11.18.17 Actual	
\$16,500	\$15,985	🚦	\$635	\$31	🚦
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.