

Unscheduled, General Fund Overtime Expenditures Develop Louisville



KPI Owner: David Marchal

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 7/14 - 6/15 Avg \$4,588.64/month Goal: TBD Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 2: Validate problem: baseline, benchmark, & goal 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: Monitor Construction Review overtime expenses compared to cost of third party review.

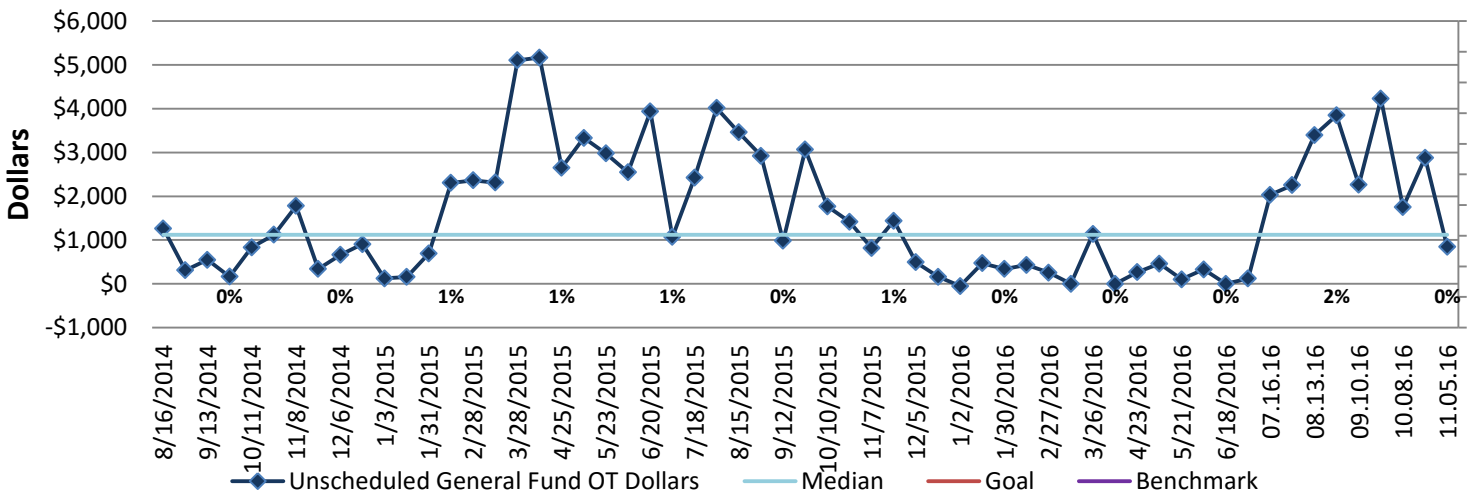
How Are We Doing?

11.08.15-11.05.16 12 Month Goal	11.08.15-11.05.16 12 Month Actual		10.23.16-11.05.16 Goal	10.23.16-11.05.16 Actual	
TBD	\$29,465		TBD	\$846	
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.