

Unscheduled, General Fund Overtime Expenditures Codes & Regulations



KPI Owner: Robert Kirchdorfer

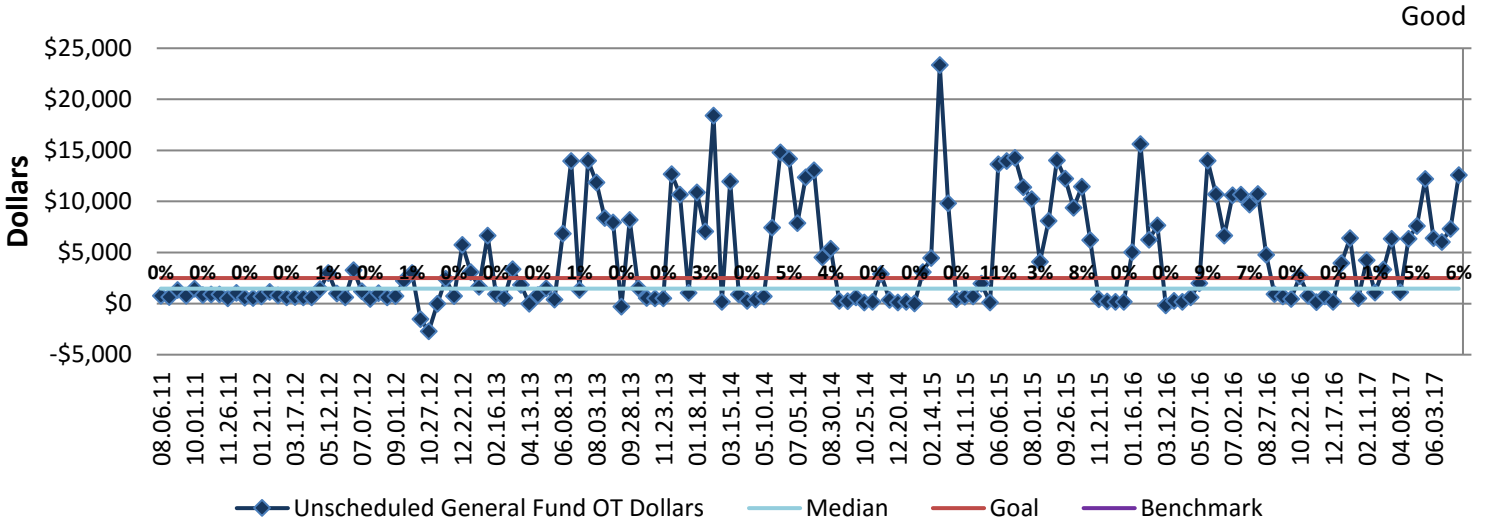
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13 Bi-weekly average: \$2,140 Goal: Spend no more than \$2,500 per bi-weekly pay period 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 track and monitor.

How Are We Doing?

07.17.16-07.15.17 12 Month Goal	07.17.16-07.15.17 12 Month Actual		07.02.17-07.15.17 Goal	07.02.17-07.15.17 Actual	
\$65,000	\$117,389		\$2,500	\$12,594	
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures



Root cause analysis is not necessary because the department's overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.