

Unscheduled, General Fund Overtime Expenditures Kentuckiana Works



KPI Owner: Cindy Read

Process: Time & Attendance

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15 OT Dollar Paid- \$0 Goal: Do not exceed the FY16 projected overtime budget of \$0 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 existing management practice

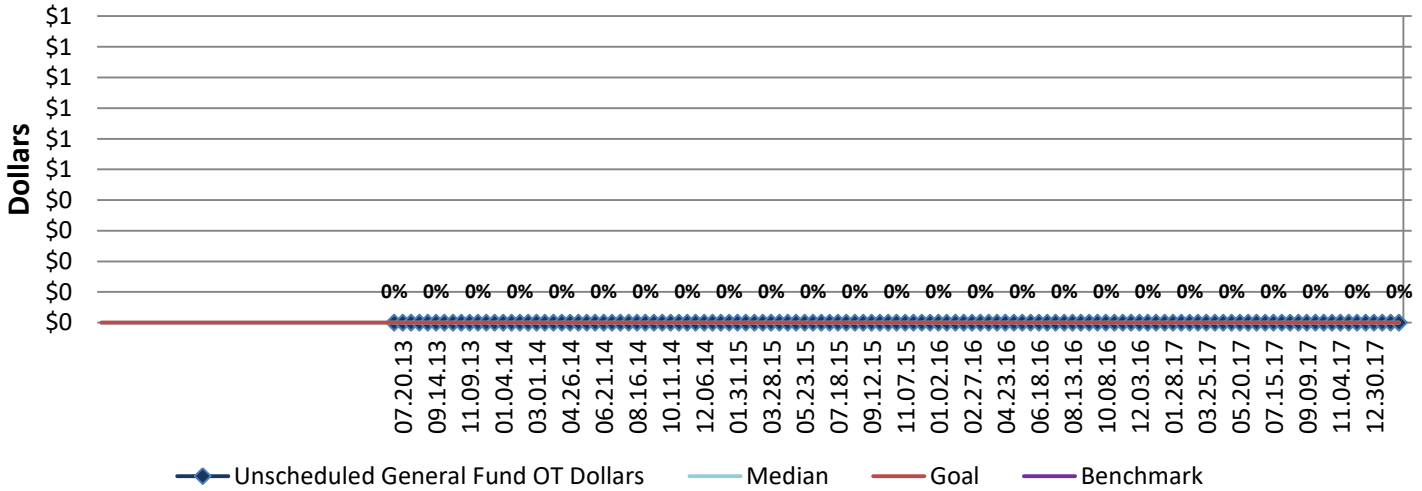
How Are We Doing?

02.12.17-02.10.18 12 Month Goal	02.12.17-02.10.18 12 Month Actual		01.28.18-02.10.18 Goal	01.28.18-02.10.18 Actual	
\$0	\$0		\$0	\$0	
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.