

Unscheduled, General Fund Overtime Expenditures Louisville Free Public Library



KPI Owner: Belinda Catman

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline FY 2013 Total = \$16,460 Goal: Do not exceed the FY17 Projected Overtime Budget of \$4,000 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 overtime use closely.

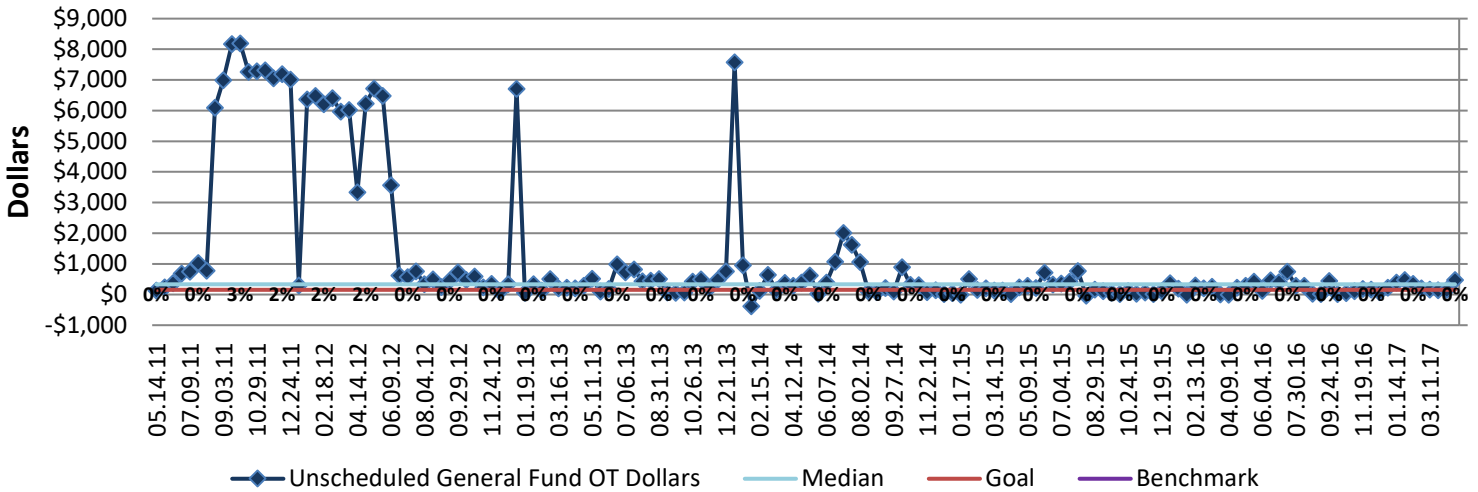
How Are We Doing?

04.24.16-04.22.17 12 Month Goal	04.24.16-04.22.17 12 Month Actual		04.09.17-04.22.17 Goal	04.09.17-04.22.17 Actual	
\$4,004	\$6,659		\$154	\$478	
Dollars	Dollars		Dollars	Dollars	

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Good



No Pareto Available

