Unscheduled, General Fund Overtime Expenditures
Louisville Free Public Library

KPI Owner: Belinda Catman
Process: Overtime Management

Baseline, Goal, & Benchmark

Baseline: FY 2013 Total = $16,460
Goal: Do not exceed the FY19 Projected Overtime Budget of $5,400

Source Summary
Data Source: Expense Distribution PeopleSoft
Goal Source: Scope Summary
Benchmark Source: TBD

Continuous Improvement Summary
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?

<table>
<thead>
<tr>
<th>08.13.17-08.11.18</th>
<th>08.13.17-08.11.18</th>
<th>07.29.18-08.11.18</th>
<th>07.29.18-08.11.18</th>
</tr>
</thead>
<tbody>
<tr>
<td>12 Month Goal</td>
<td>12 Month Actual</td>
<td>Goal</td>
<td>Actual</td>
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<tr>
<td>$5,400</td>
<td>$6,419</td>
<td>$208</td>
<td>$241</td>
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Dollars Dollars Dollars Dollars Dollars

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