

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 FY19 Projected Overtime Budget of \$5,400 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.

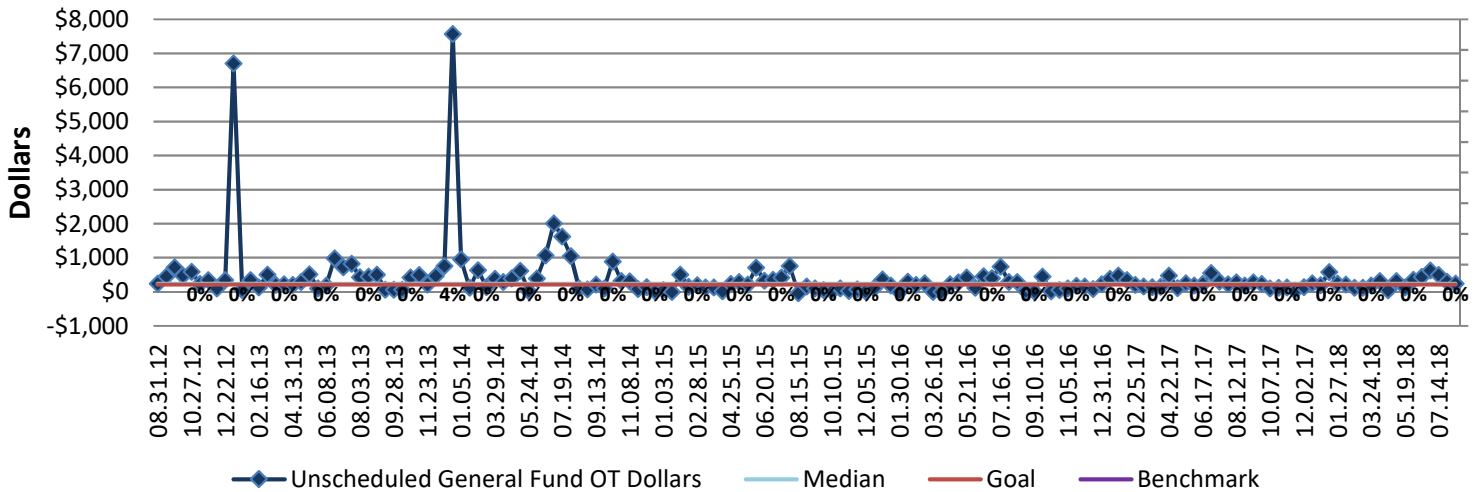
How Are We Doing?

08.13.17-08.11.18 12 Month Goal	08.13.17-08.11.18 12 Month Actual		07.29.18-08.11.18 Goal	07.29.18-08.11.18 Actual	
\$5,400	\$6,419		\$208	\$241	
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures



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.