

Unscheduled, General Fund Overtime Expenditures Develop Louisville



KPI Owner: David Marchal

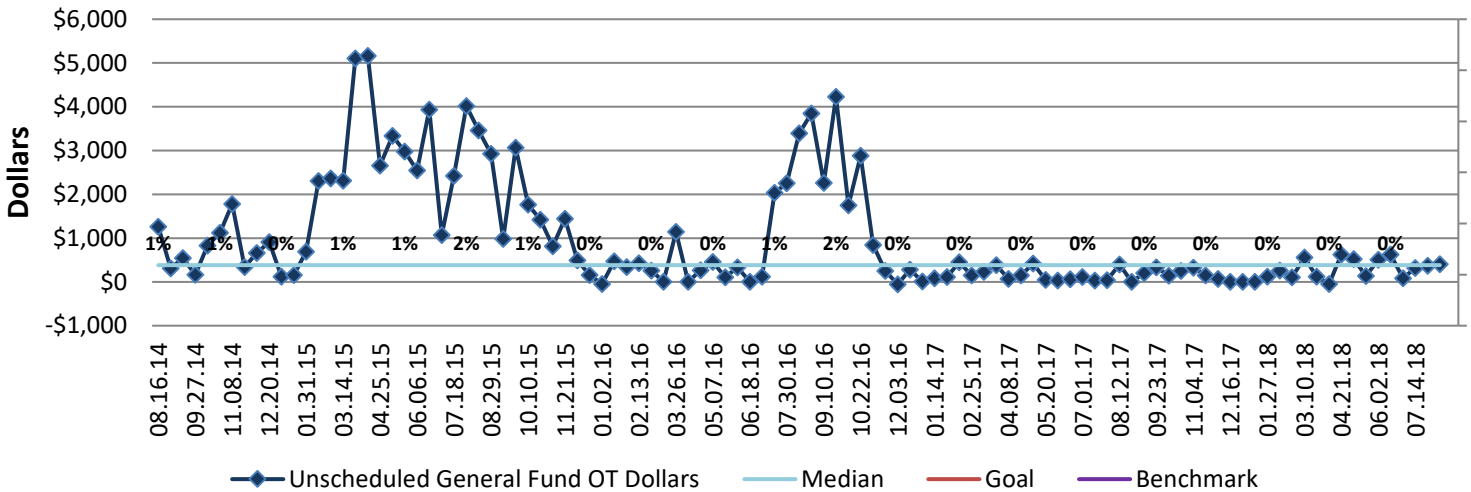
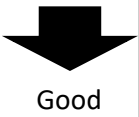
Process: Overtime Management

10/12/2018	Source Summary	Continuous Improvement Summary
Baseline: TBD due to reorg of Const. Review Goal: TBD Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 2: Validate problem: baseline, benchmark, & goal 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: Determine a baseline and goal for this measurement.

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	
TBD	\$6,574		TBD	\$403	
Dollars	Dollars		Dollars	Dollars	

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