

Unscheduled, General Fund Overtime Expenditures Develop Louisville



KPI Owner: David Marchal

Process: Overtime Management

Baseline, Goal, & Benchmark	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.

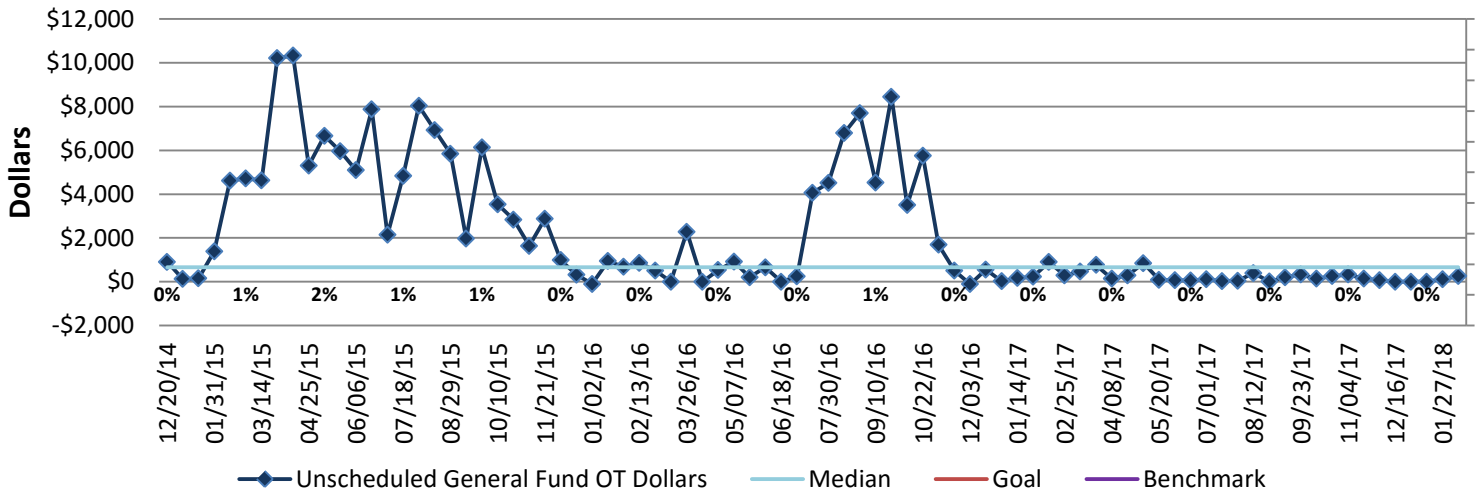
How Are We Doing?

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	
TBD	\$6,350		TBD	\$257	
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.