

Unscheduled, General Fund Overtime Expenditures Codes & Regulations



KPI Owner: Robert Kirchdorfer

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13 Bi-weekly average: \$2,140 Goal: Spend no more than \$2,500 per bi-weekly pay period 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 track and monitor.

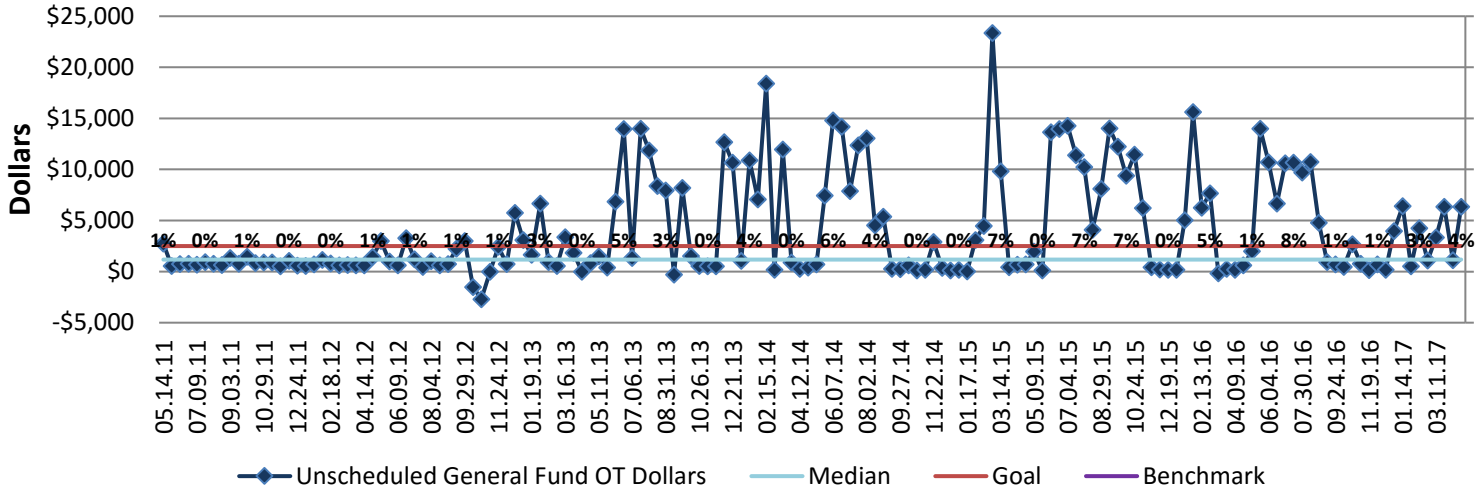
How Are We Doing?

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	
\$65,000	\$119,869	🚦	\$2,500	\$6,344	🚦
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.