

Unscheduled, General Fund Overtime Expenditures

Office of Management & Budget



KPI Owner: Daniel Frockt

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY18 Budget - \$14,700 Goal: Reduce Unscheduled overtime expenditures 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 and diagnose

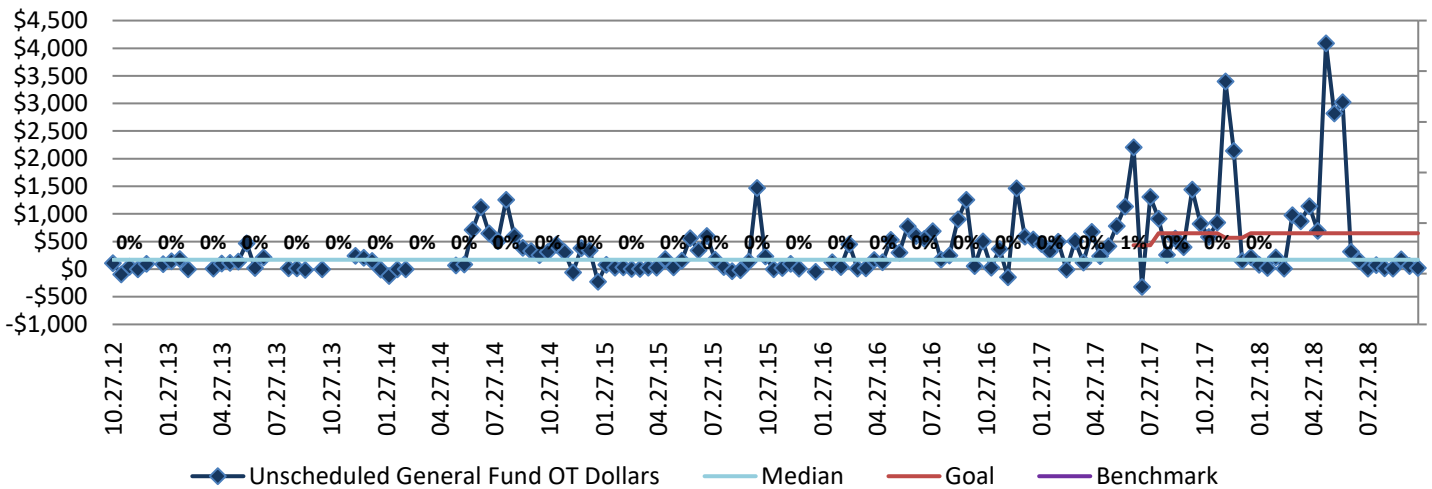
How Are We Doing?

10.21.17-10.20.18 12 Month Goal	10.21.17-10.20.18 12 Month Actual		10.06.18-10.20.18 Goal	10.06.18-10.20.18 Actual	
\$17,301	\$22,962		\$650	\$23	
Units	Units		Units	Units	

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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.