

Unscheduled, General Fund Overtime Expenditures Community Services



KPI Owner: Robin Grammer

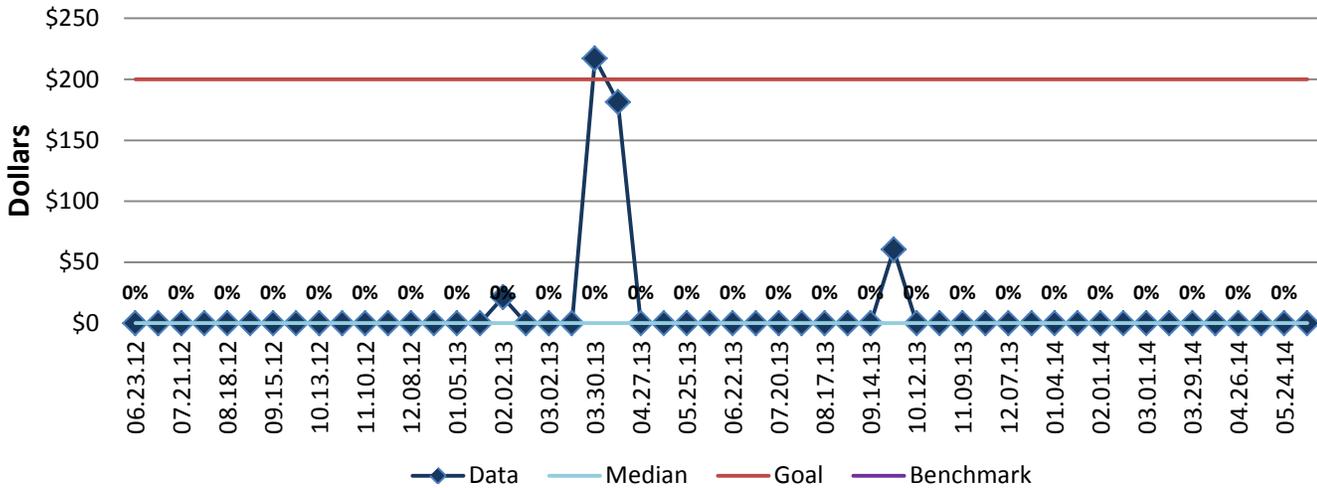
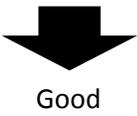
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: N/A Goal: Zero overtime hours in a payroll period. Benchmark: N/A	Data Source: PeopleSoft Goal Source: N/A Benchmark Source: N/A	N/A - Input Measure Measurement Method: The monthly dollar amount of unscheduled overtime paid for by general fund dollars Why Measure: To help address structural budget issues Next Improvement Step: N/A

How Are We Doing?

06.09.13-06.07.14 12 Month Goal	06.09.13-06.07.14 12 Month Actual		05.25.14-06.07.14 Goal	05.25.14-06.07.14 Actual	
\$5,200	\$60		\$200	\$0	
Dollars	Dollars		Dollars	Dollars	

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