

# Unscheduled, General Fund Overtime Expenditures Information Technology



KPI Owner: Tim Welsh

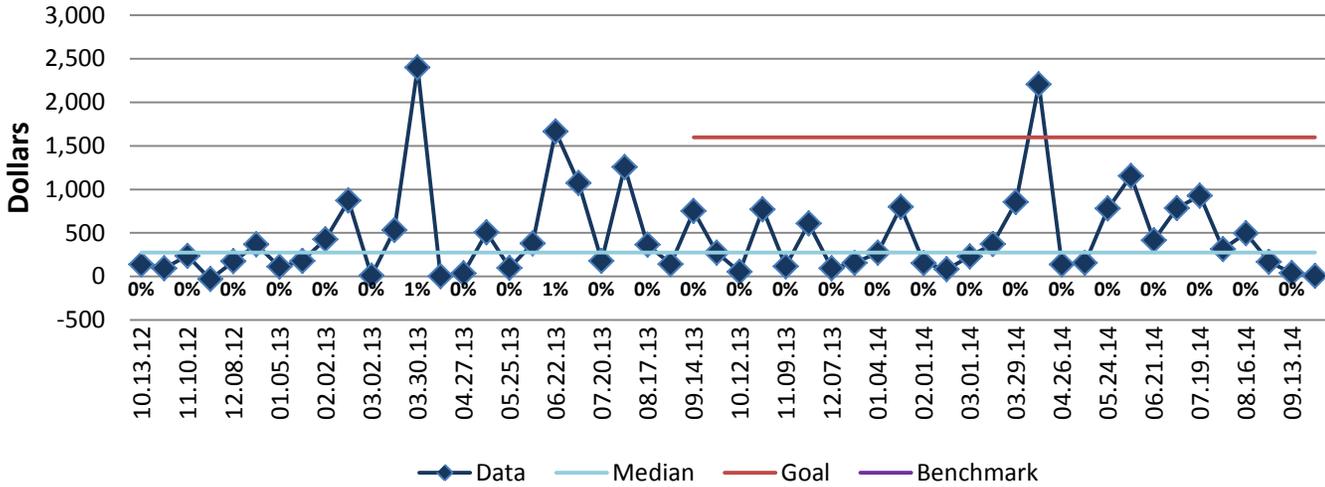
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: \$12,839 from 11/12 to 10/13 Goal: Reduce Unscheduled Overtime so that it is equal to or less than 1% of agency salaries (511101), \$41,533/year  Benchmark: TBD	Data Source: Psoft Expense Distribution  Goal Source: 2013 LouieStat Documents  Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose  Measurement Method: The total amount of overtime dollars paid for by the general fund  Why Measure: To solve structural budget issues  Next Improvement Step: Continue to monitor the KPI

### How Are We Doing?

09.29.13-09.27.14 12 Month Goal	09.29.13-09.27.14 12 Month Actual		09.14.14-09.27.14 Goal	09.14.14-09.27.14 Actual	
<b>\$41,533</b>	<b>\$12,158</b>		<b>\$1,597</b>	<b>\$8</b>	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



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