

# Unscheduled, General Fund Overtime Expenditures Office of Management & Budget



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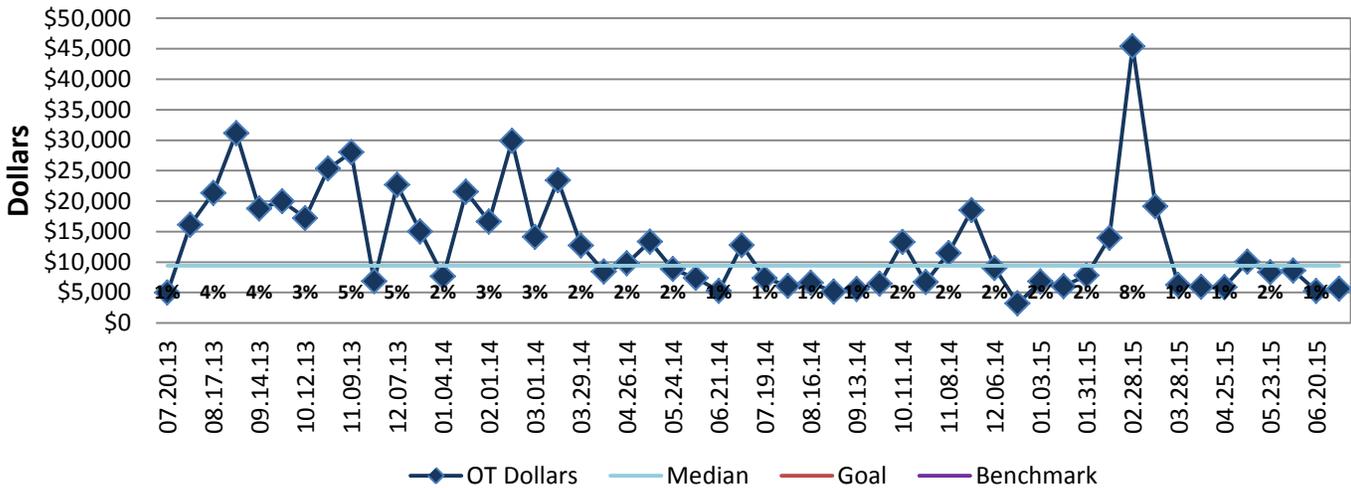
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15 Budget - \$263,700 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?

07.06.14-07.04.15 12 Month Goal	07.06.14-07.04.15 12 Month Actual		06.21.15-07.04.15 Goal	06.21.15-07.04.15 Actual	
<b>TBD</b>	<b>\$254,465</b>		<b>TBD</b>	<b>\$5,614</b>	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



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