

Unscheduled, General Fund Overtime Expenditures Public Works & Assets



KPI Owner: Director Burns

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: OT Amount FY12, \$216,717 Goal: Stay within budget. Total budget for FY16 is \$1,105,100. Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions 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: Validate effectiveness of Sick Leave report. Continue to track & monitor.

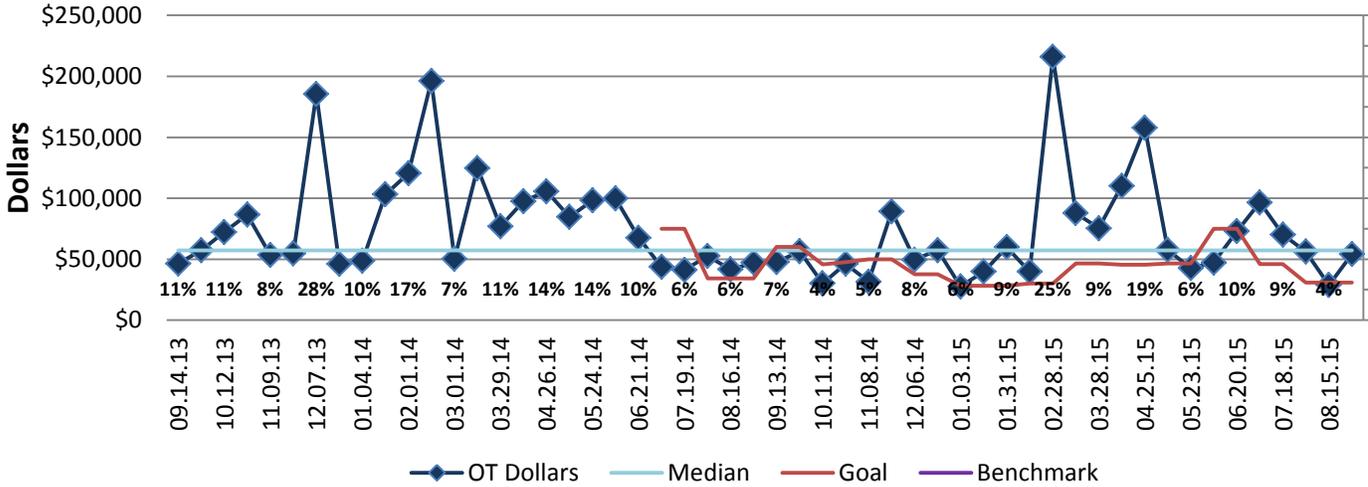
How Are We Doing?

08.31.14-08.29.15 12 Month Goal	08.31.14-08.29.15 12 Month Actual		08.16.15-08.29.15 Goal	08.16.15-08.29.15 Actual	
\$1,144,383	\$1,748,670		\$30,697	\$54,158	
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.