

# Unscheduled, General Fund Overtime Expenditures Air Pollution Control



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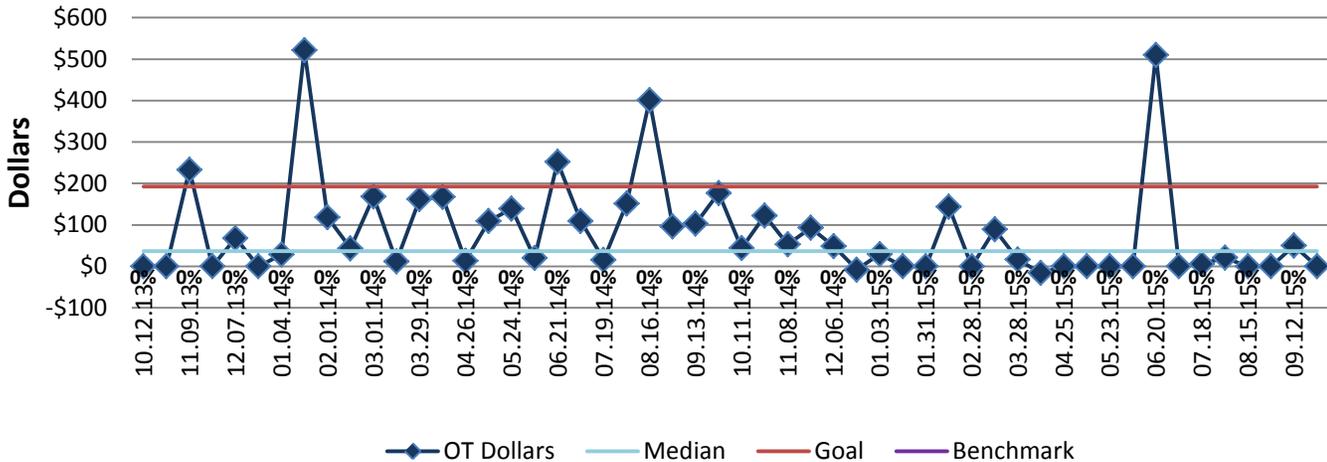
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY 14: \$2,389 Goal: No more than \$5,000 in OT/FY  Benchmark: N/A	Data Source: Expense Distribution PeopleSoft  Goal Source: Scope Summary  Benchmark Source: N/A	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: Limiting to necessary response to air pollution issues.

### How Are We Doing?

09.28.14-09.26.15 12 Month Goal	09.28.14-09.26.15 12 Month Actual		09.13.15-09.26.15 Goal	09.13.15-09.26.15 Actual	
<b>\$5,000</b>	<b>\$1,201</b>		<b>\$192</b>	<b>\$0</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.**