

Unscheduled, General Fund Overtime Expenditures Air Pollution Control



KPI Owner: Rachael Hamilton

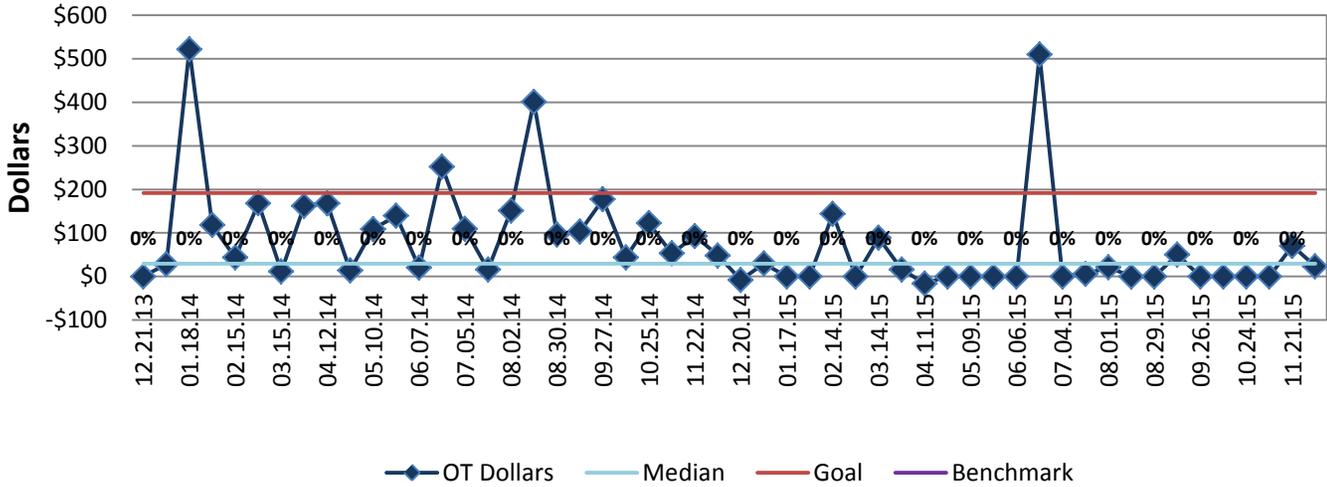
Process: Overtime Management

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?

12.07.14-12.05.15 12 Month Goal	12.07.14-12.05.15 12 Month Actual		11.22.15-12.05.15 Goal	11.22.15-12.05.15 Actual	
\$4,992	\$934		\$192	\$23	
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.