

Unscheduled, General Fund Overtime Expenditures Louisville Free Public Library



KPI Owner: Lisa Sizemore

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY 2013 Total = \$16,460 Goal: Reduce unscheduled overtime expenditures from \$17,718 for FY 14 to \$16,000 for FY 15 by 6/30/2015. Benchmark: None	Data Source: Exp. Dist. Report PeopleSoft Goal Source: Library LouieStat Scope Summary Benchmark Source: N/A	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 help address structural budget issues Next Improvement Step: Monitor use of overtime.

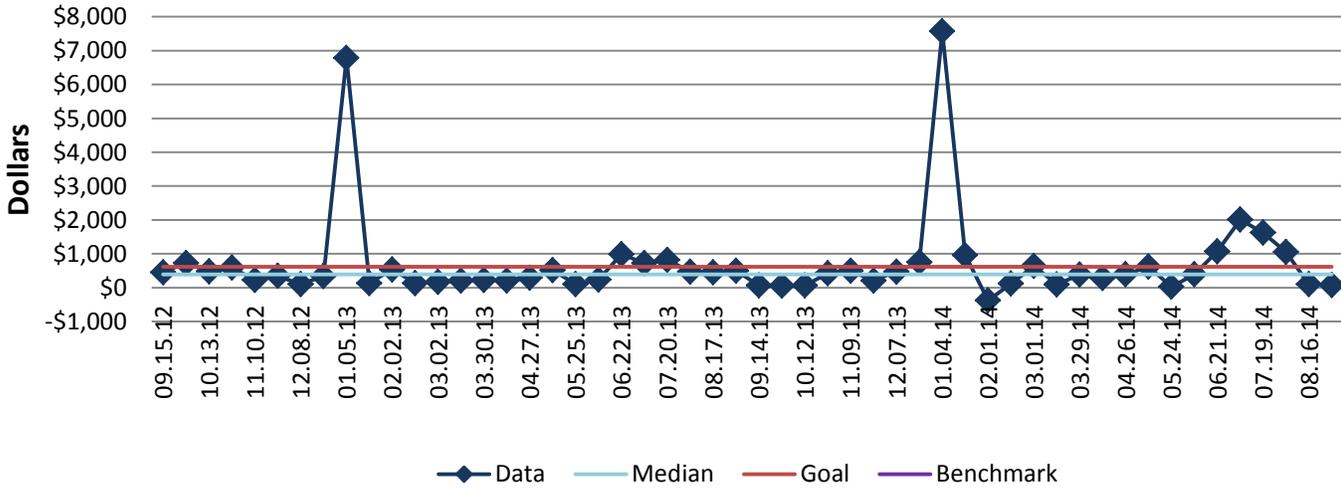
How Are We Doing?

09.01.13-08.30.14 12 Month Goal	09.01.13-08.30.14 12 Month Actual		08.17.14-08.30.14 Goal	08.17.14-08.30.14 Actual	
\$16,000	\$19,546	⬇️	\$615	\$73	⬆️
Dollars	Dollars		Dollars	Dollars	

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Good



03.02.14-08.30.14 Column Chart

