

Unscheduled, General Fund Overtime Expenditures Louisville Free Public Library



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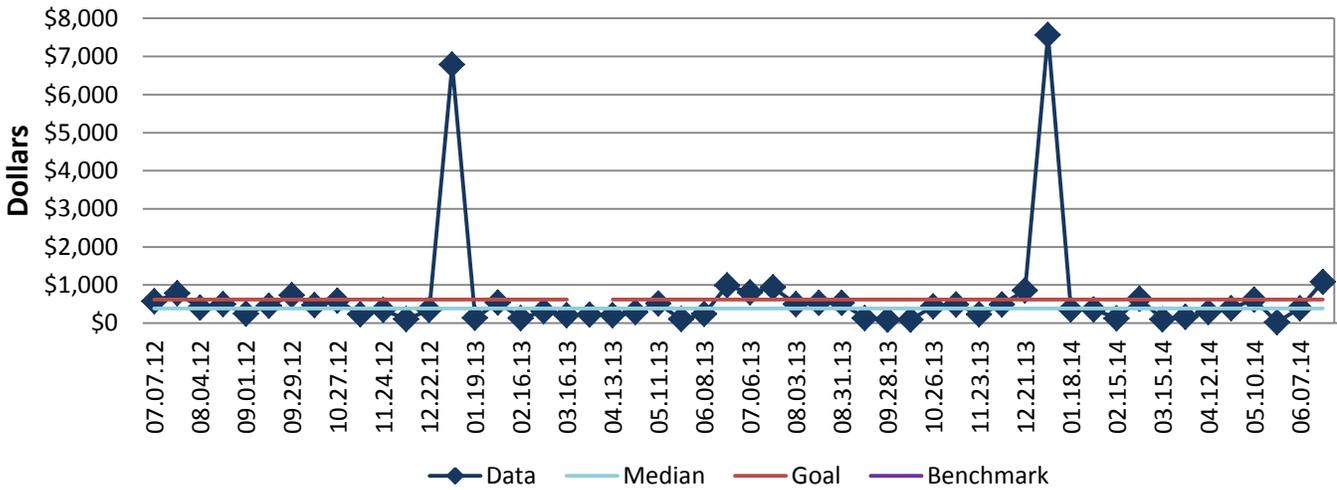
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY 2013 Total = \$16,460 Goal: Reduce unscheduled overtime expenditures from \$16,460 for FY 13 to \$16,000 for FY 14 by 6/30/2014. Benchmark: TBD	Data Source: Exp. Dist. Report PeopleSoft Goal Source: Dept Leadership Team Benchmark Source: TBD	Plan-Do-Check-Act Step 4: Generate and prioritize potential solutions 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: Identify root causes of 1.5x overtime other than holiday staffing.

How Are We Doing?

06.23.13-06.21.14 12 Month Goal	06.23.13-06.21.14 12 Month Actual		06.08.14-06.21.14 Goal	06.08.14-06.21.14 Actual	
\$16,000	\$18,214	⬇️	\$615	\$1,084	⬇️
Dollars	Dollars		Dollars	Dollars	

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12.22.13-06.21.14 Pareto Analysis

