

Unscheduled, General Fund Overtime Expenditures Zoo



KPI Owner: John Walczak

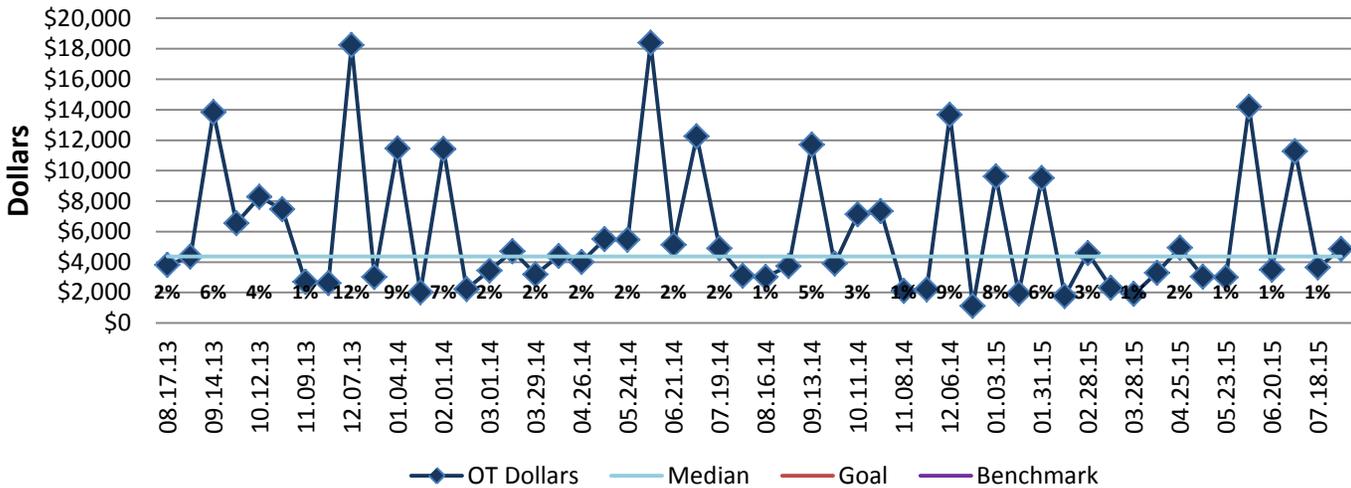
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY14 \$173,247; \$6,663/pay period Goal: Reduce unscheduled overtime expenditures Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	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: Quantify the following drivers: Incremental overtime, vacancies, call outs, part-time employees

How Are We Doing?

08.03.14-08.01.15 12 Month Goal	08.03.14-08.01.15 12 Month Actual		07.19.15-08.01.15 Goal	07.19.15-08.01.15 Actual	
TBD	\$139,390	⬇	TBD	\$4,867	⬆
Dollars	Dollars		Dollars	Dollars	

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Root cause analysis is not necessary because the department's overtime expenditures are less than 2 % of Louisville Metro Government's total overtime expenditures.