

# Unscheduled, General Fund Overtime Expenditures Kentuckiana Works



KPI Owner: Michael Gritton

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY14 OT Dollars Paid - \$0 Goal: Do not exceed the FY16 Projected Overtime Budget of \$0  Benchmark: TBD	Data Source: Expense Distribution PeopleSoft  Goal Source: FY15 OT Projected Budget  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: Continue existing management practice

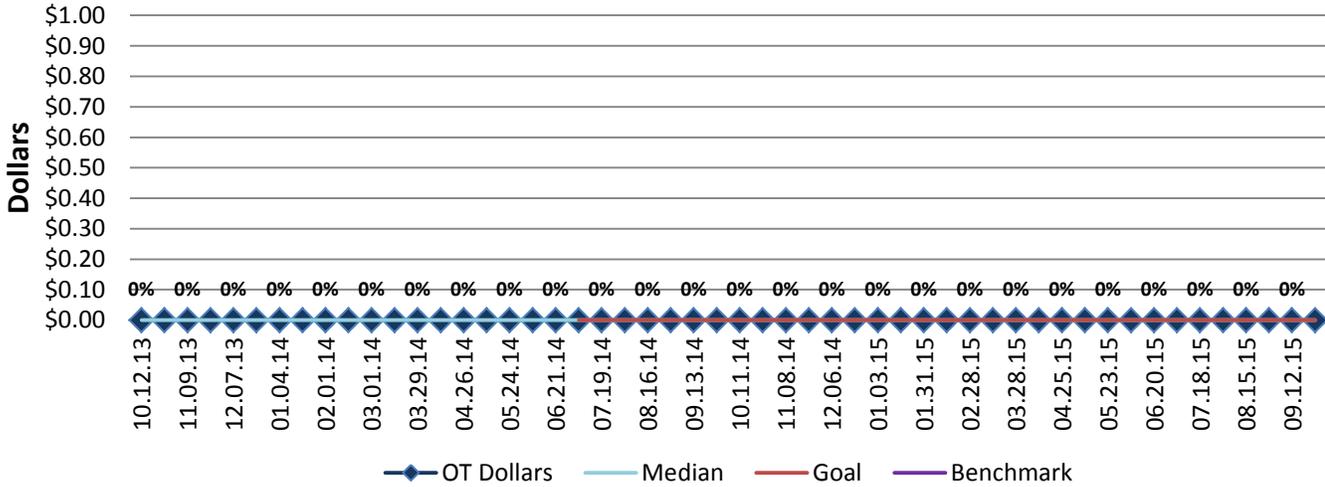
### How Are We Doing?

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	
\$0	\$0		\$0	\$0	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



Good



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