

# 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: 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: Limiting to necessary response to air pollution issues.

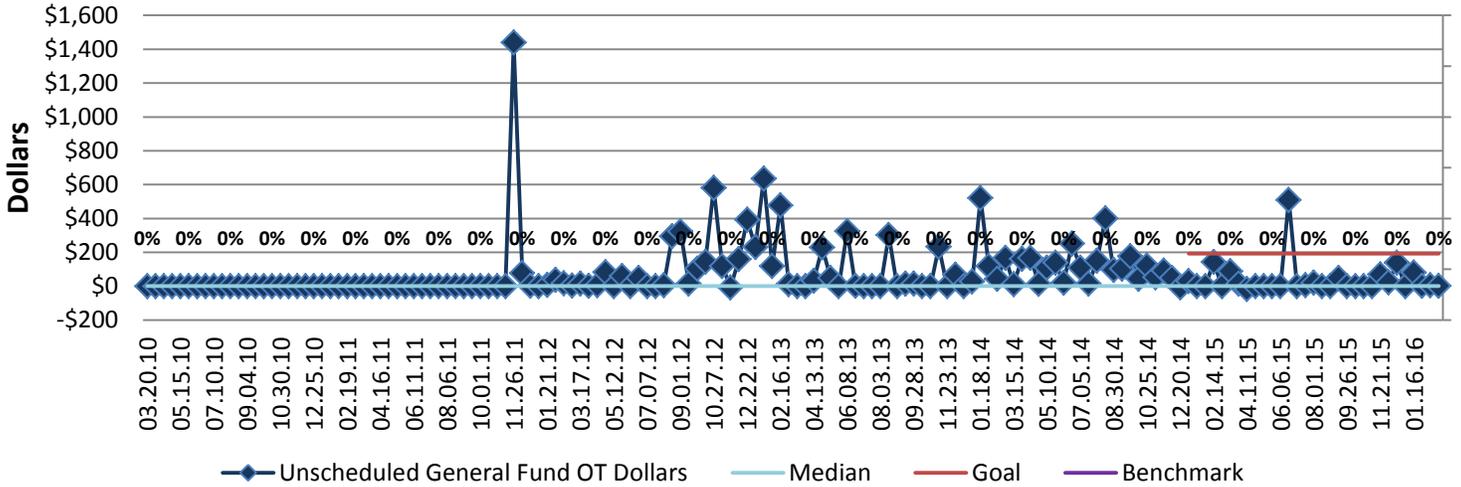
### How Are We Doing?

03.01.15-02.27.16 12 Month Goal	03.01.15-02.27.16 12 Month Actual		02.14.16-02.27.16 Goal	02.14.16-02.27.16 Actual			
<b>\$5,000</b>	<b>\$1,001</b>			<b>\$192</b>		<b>\$3</b>	
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.**