

LMG Unscheduled, General Fund Overtime Expenditures by Month Performance Improvement



KPI Owner: Louisville Leadership Team

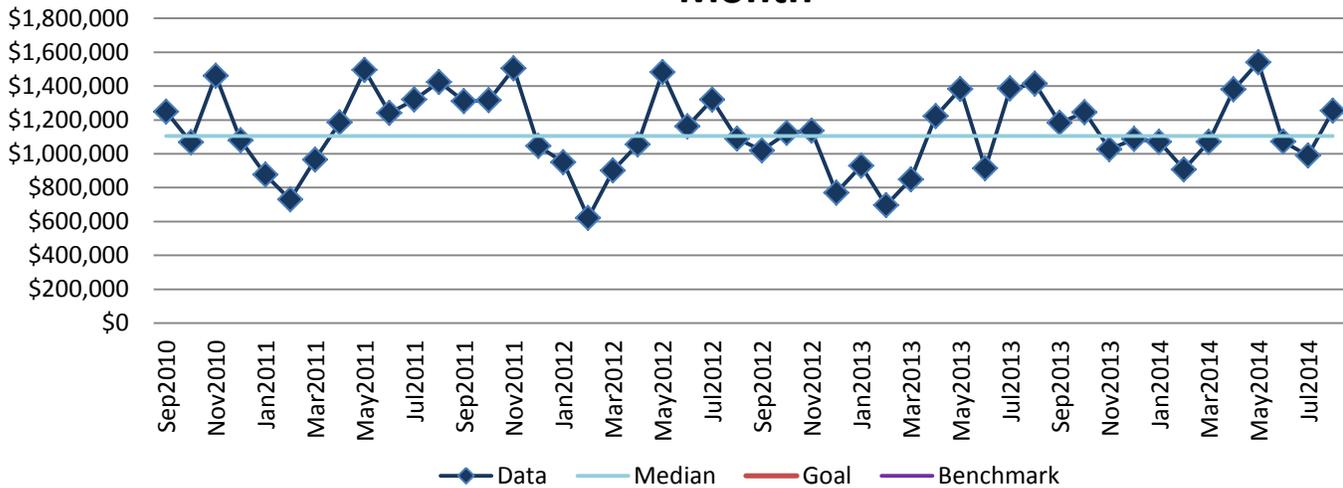
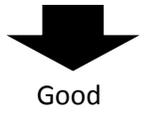
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY12(July 2011 to June 2012) \$14.1M Goal: Compared to the baseline of \$14.1M, do not exceed the overtime budget in FY15. Benchmark: TBD	Data Source: LeAP Goal Source: TBD Benchmark Source: TBD	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: Address the top drivers of overtime in each department through the Louisville Statistics (LouieStat) Program.

How Are We Doing?

Sep2013-Aug2014 12 Month Goal	Sep2013-Aug2014 12 Month Actual		Aug2014 Goal	Aug2014 Actual	
TBD	\$13,830,143	⚡	TBD	\$1,254,189	⚡
Dollars	Dollars		Dollars	Dollars	

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Sep2013-Aug2014 Column Chart

