

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

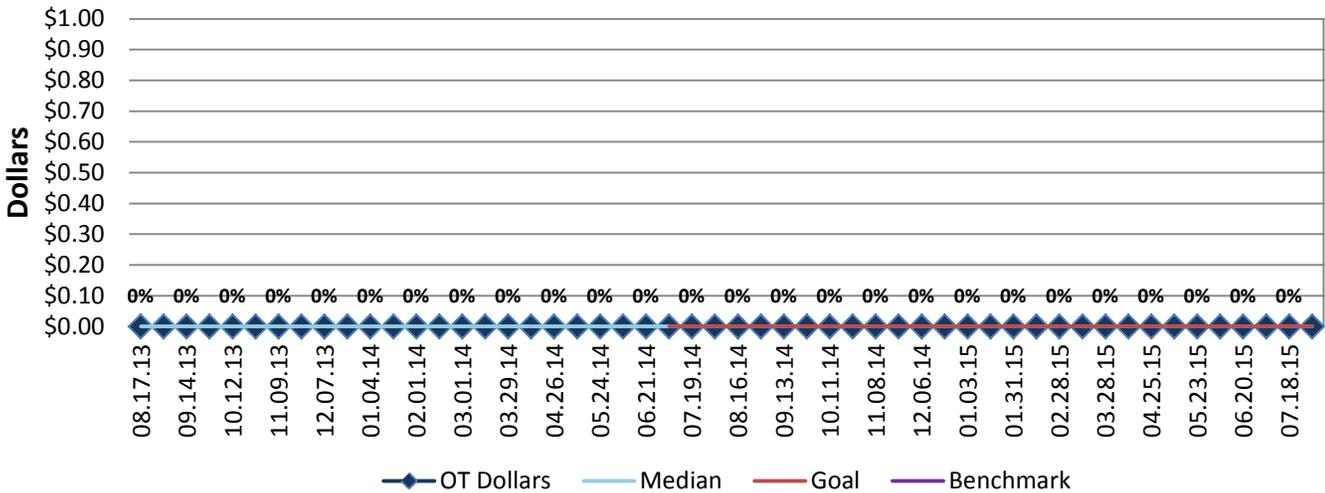
How Are We Doing?

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

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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.