

# Unscheduled, General Fund Overtime Expenditures Develop Louisville



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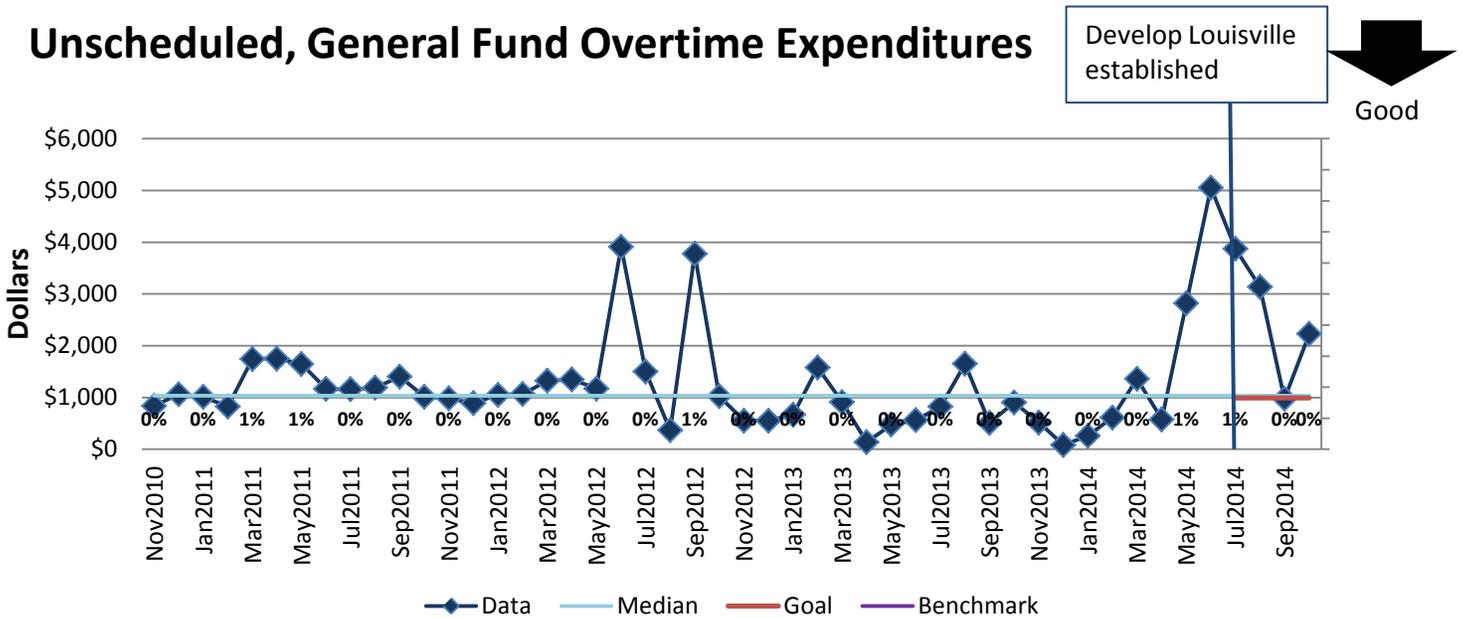
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: July 2014 to June 2015 Goal: Reduce Unscheduled OT from the historical average of \$1036 per month by 5% for FY15 (\$990/month)  Benchmark: TBD	Data Source: Pplsoft Payable Time Rprt  Goal Source: Dept. Scope Summary  Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions 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: Monitor the need for overtime to cover current personnel gap in the Construction Review division

### How Are We Doing?

Nov2013-Oct2014 12 Month Goal	Nov2013-Oct2014 12 Month Actual		Oct2014 Goal	Oct2014 Actual	
<b>\$11,880</b>	<b>\$21,501</b>	🚦	<b>\$990</b>	<b>\$2,229</b>	🚦
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



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