

Unscheduled, General Fund Overtime Expenditures Economic Development



KPI Owner: Scott Herrmann

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY16 OT Dollars Paid - \$0 Goal: \$0 in overtime expenditures 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: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Monitor to ensure that overtime is maintained at current level

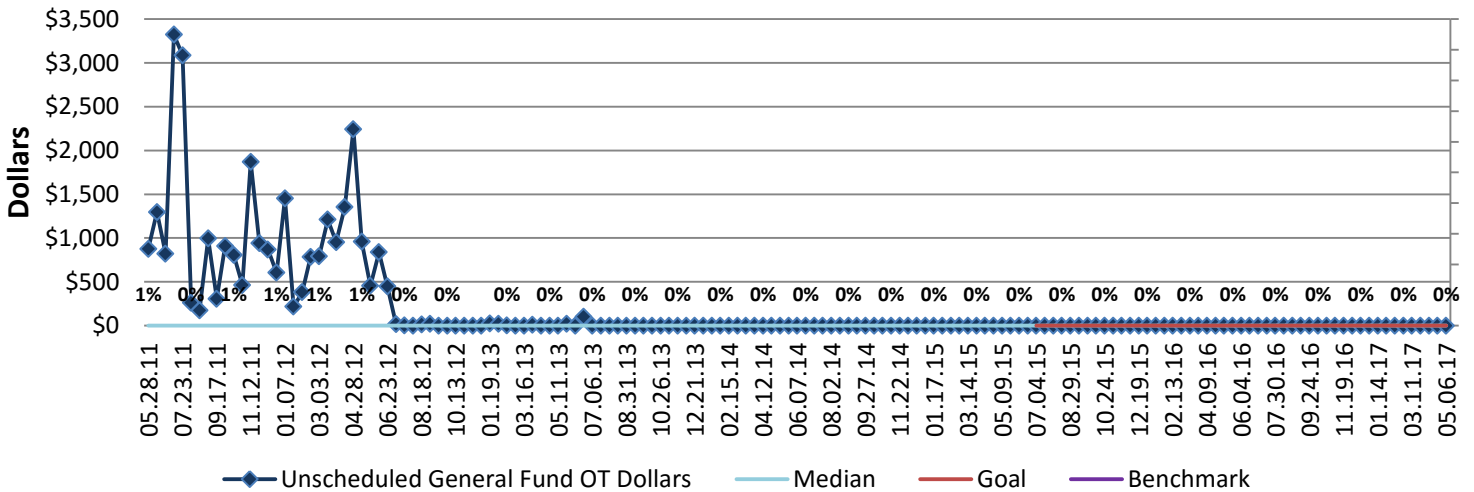
How Are We Doing?

05.08.16-05.06.17 12 Month Goal	05.08.16-05.06.17 12 Month Actual		04.23.17-05.06.17 Goal	04.23.17-05.06.17 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.