

# 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: 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: Monitor to ensure that overtime is maintained at current level

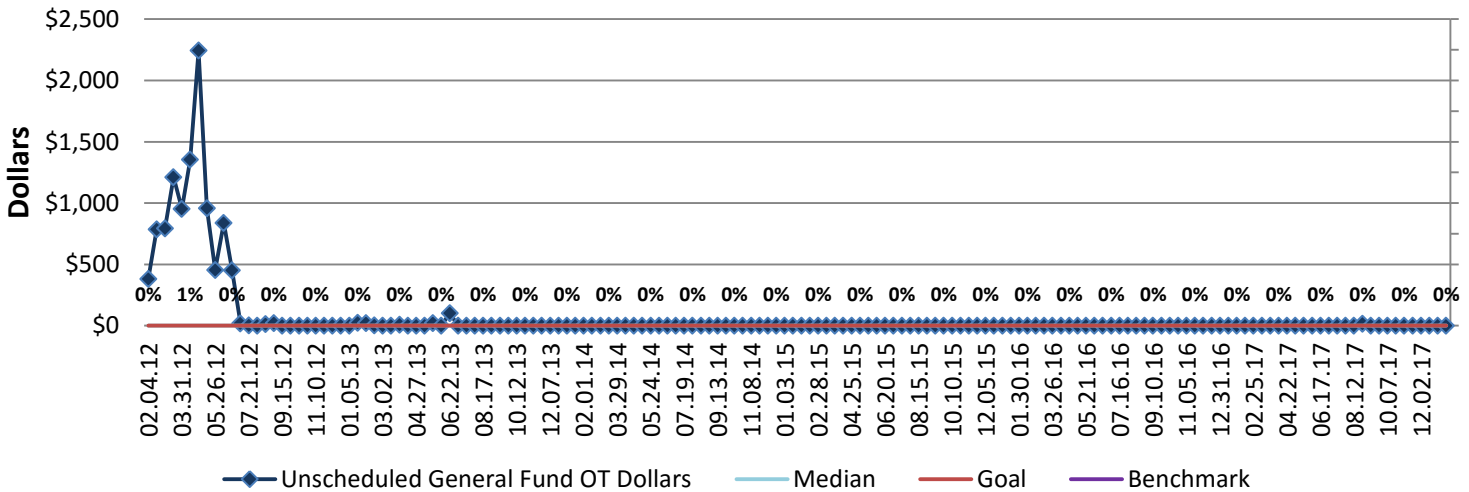
### How Are We Doing?

01.15.17-01.13.18 12 Month Goal	01.15.17-01.13.18 12 Month Actual		12.31.17-01.13.18 Goal-Last Pay Period	12.31.17-01.13.18 Actual-Last Pay P.	
<b>\$0</b>	<b>\$14</b>		<b>\$0</b>	<b>\$0</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.**