

Unscheduled, General Fund Overtime Hours Economic Development



KPI Owner: Scott Herrmann

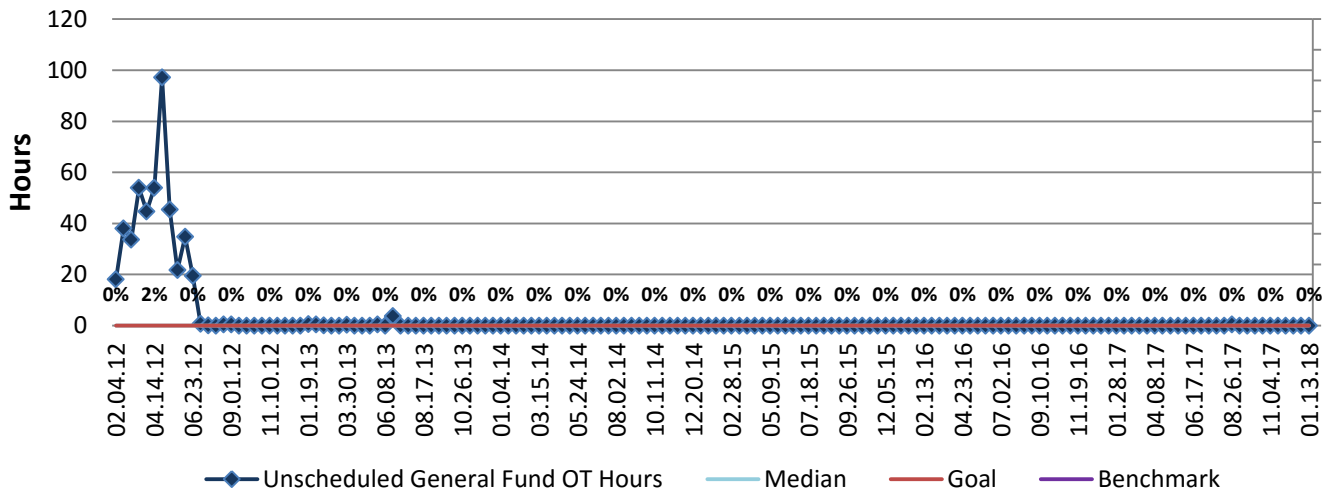
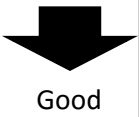
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13 - 0 OT Hours Goal: Zero overtime hours per month 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: Continue to 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.	
0	0.5	🚦	0	0	🚦
Hours	Hours		Hours	Hours	

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Root cause analysis is not necessary because the department's overtime hours are less than 2% of Louisville Metro Government's total overtime hours.