

Unscheduled, General Fund Overtime Hours Economic Development



KPI Owner:

Process:

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

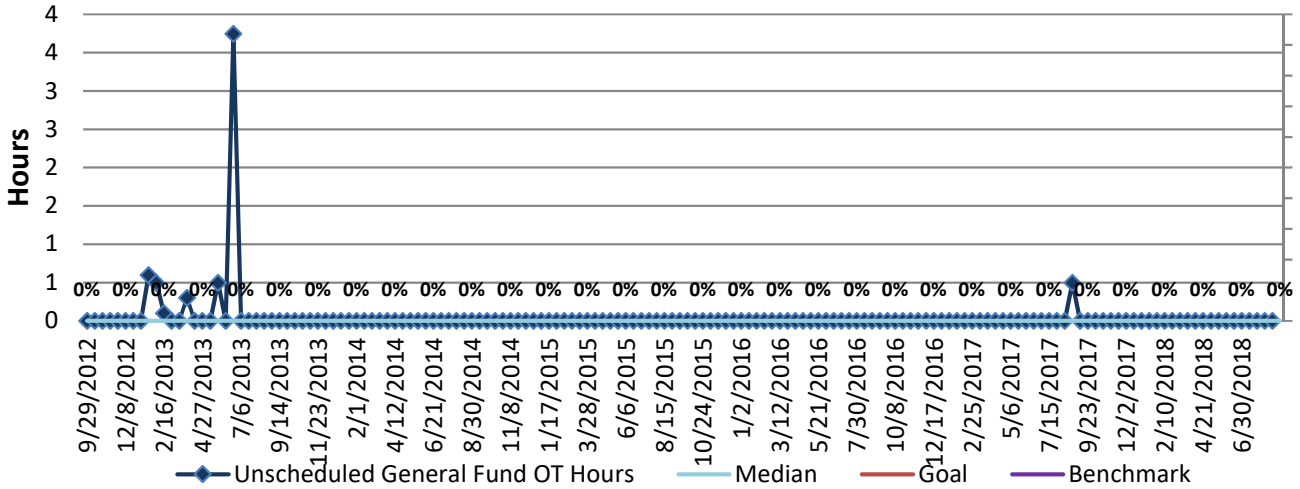
How Are We Doing?

09.10.17-08.25.18 12 Month Goal	09.10.17-08.25.18 12 Month Actual		08.12.18-08.25.18 Goal	08.12.18-08.25.18 Actual	
0	0	🚦	0	0	🚦
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



Good



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