

# Unscheduled, General Fund Overtime Expenditures Economic Development



KPI Owner: Rebecca Fleischaker

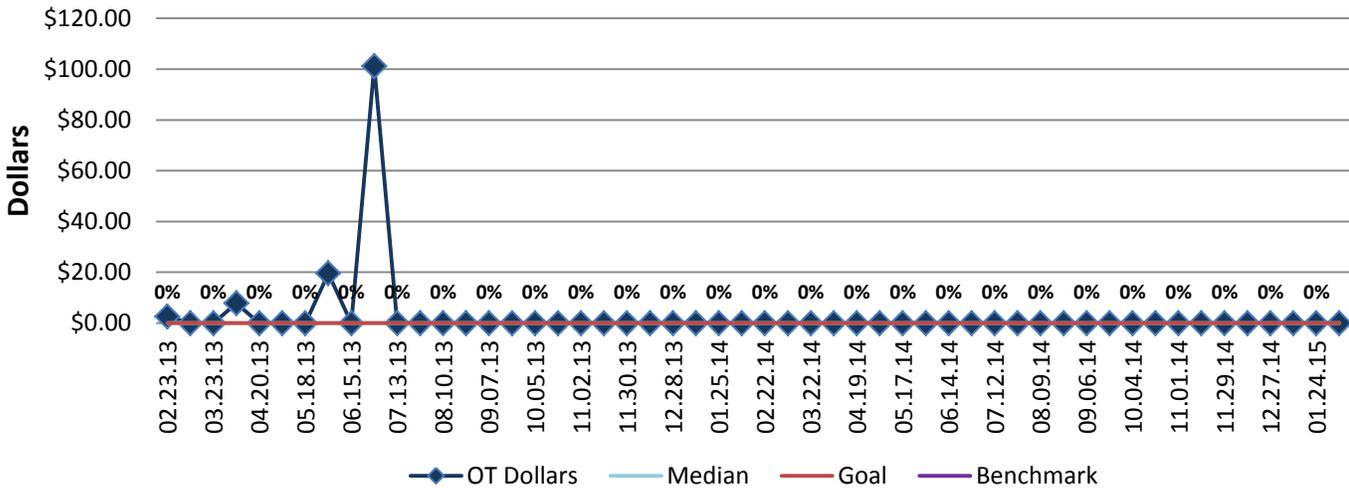
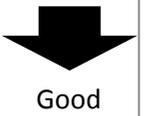
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13 Goal: \$0 in overtime expenditures  Benchmark: TBD	Data Source: Expense Distribution PeopleSoft  Goal Source: Enterprise KPI for productivity  Benchmark Source:	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?

02.09.14-02.07.15 12 Month Goal	02.09.14-02.07.15 12 Month Actual		01.25.15-02.07.15 Goal	01.25.15-02.07.15 Actual	
\$0	\$0		\$0	\$0	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



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