

Unscheduled, General Fund Overtime Hours Develop Louisville



KPI Owner: Heather Plowman

Process: Overtime Management

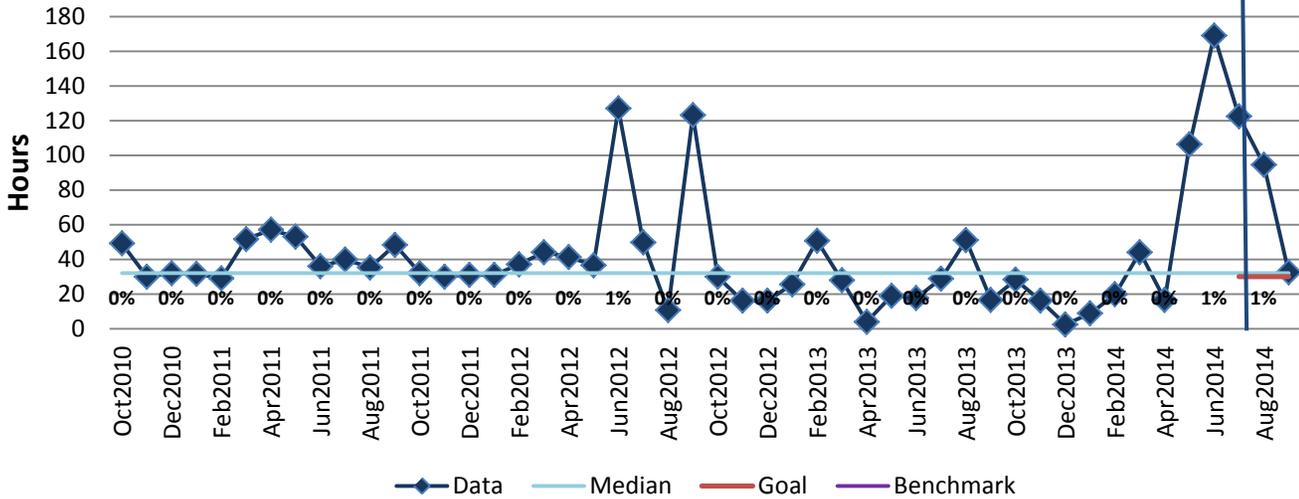
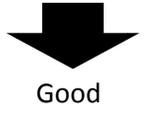
Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: TBD Goal: Reduce Unscheduled OT from the historical average of 32 hours per month by 5% for FY15 (30 hours/month) Benchmark: TBD	Data Source: Pplsoft Payable Time Rprt Goal Source: Dept Leadership Team Benchmark Source: N/A	Plan-Do-Check-Act Step 1: Define the problem Measurement Method: The number of hours of overtime paid for by general fund dollars Why Measure: To help address structural budget issues Next Improvement Step: Develop Louisville will verify the goal and establish a baseline

How Are We Doing?

Oct2013-Sep2014 12 Month Goal	Oct2013-Sep2014 12 Month Actual		Sep2014 Goal	Sep2014 Actual	
360	661	🚦	30	33	🚦
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours

Develop Louisville established



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