

Unscheduled, General Fund Overtime Expenditures Economic Development



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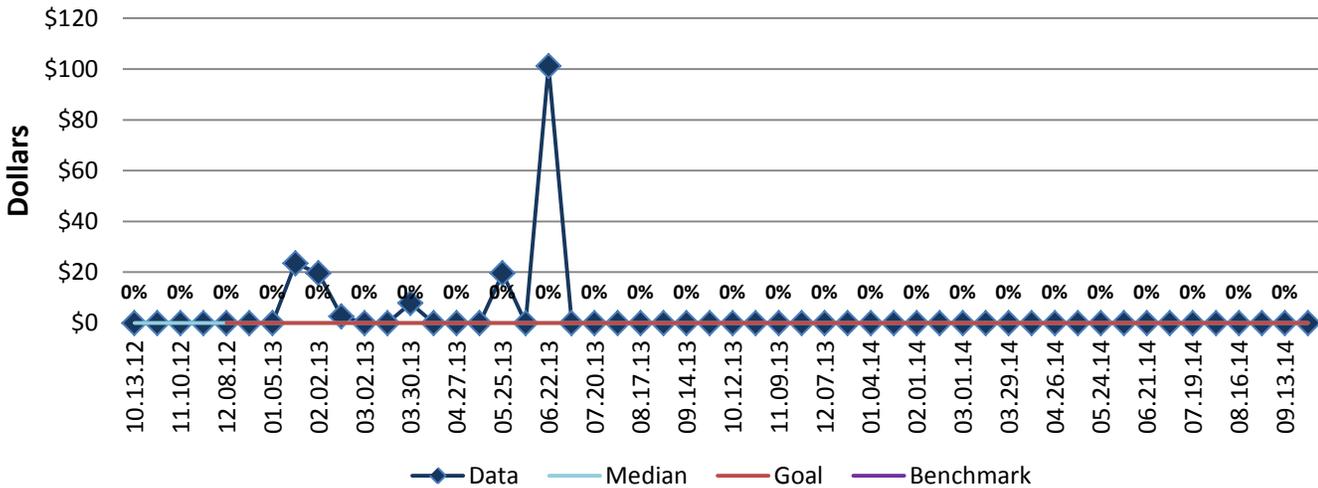
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13 Goal: \$0 in OT expenditures Benchmark: TBD	Data Source: Psoft Expense Distribution Goal Source: Dept. Mgmt. Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The total amount of overtime dollars paid by the general fund. 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?

09.29.13-09.27.14 12 Month Goal	09.29.13-09.27.14 12 Month Actual		09.14.14-09.27.14 Goal	09.14.14-09.27.14 Actual	
\$0	\$0		\$0	\$0	
Dollars	Dollars		Dollars	Dollars	

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