

# Unscheduled, General Fund Overtime Expenditures Economic Development



KPI Owner: Rebecca Fleischaker

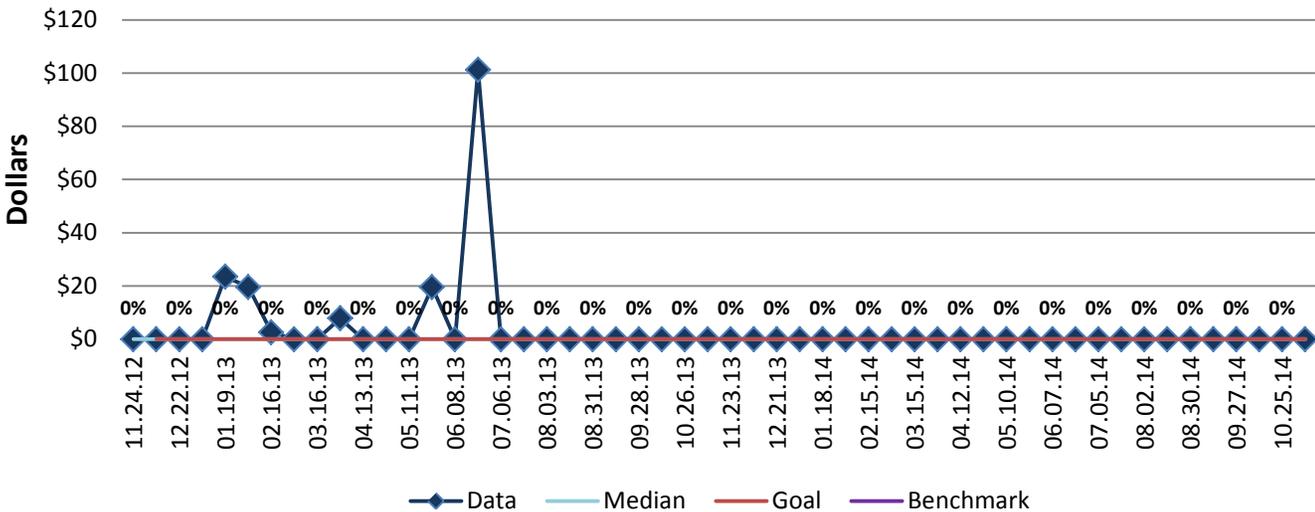
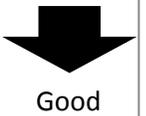
Process: Overtime Management

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

11.10.13-11.08.14 12	11.10.13-11.08.14 12		10.26.14-11.08.14	10.26.14-11.08.14	
Month Goal	Month Actual		Goal	Actual	
<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	
Dollars	Dollars	Dollars	Dollars		

## Unscheduled, General Fund Overtime Expenditures



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