

Unscheduled, General Fund Overtime Hours Develop Louisville



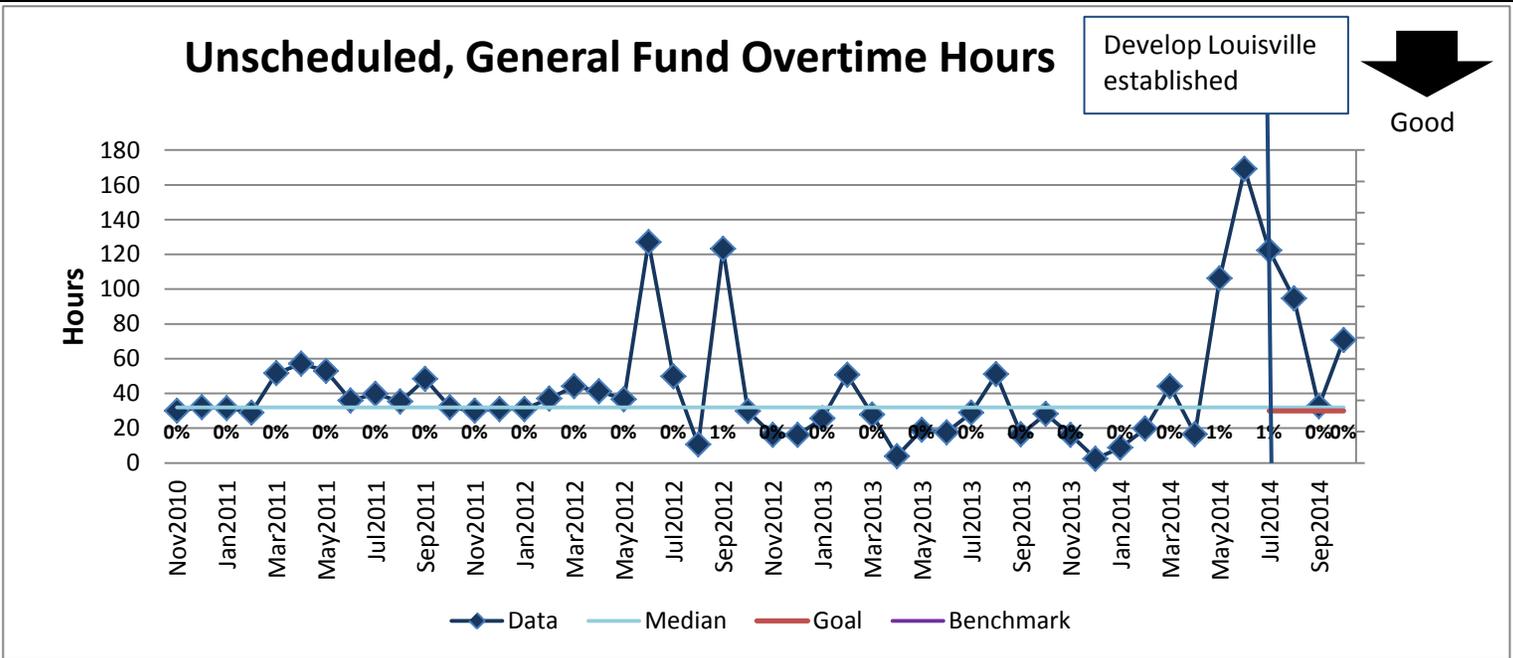
KPI Owner: Donald Robinson

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: July 2014 to June 2015 Goal: Reduce Unscheduled OT from the historical average of 32 hours per month by 5% for FY15 (30 hours/month) Benchmark: TBD	Data Source: Psoft Payable Time Rprt Goal Source: Dept. Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions 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: Monitor the need for overtime to cover current personnel gap in the Construction Review division

How Are We Doing?

Nov2013-Oct2014 12 Month Goal	Nov2013-Oct2014 12 Month Actual		Oct2014 Goal	Oct2014 Actual	
360	704	🚦	30	71	🚦
Hours	Hours		Hours	Hours	



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