

Unscheduled, General Fund Overtime Hours Economic Development



KPI Owner: Rebecca Fleischaker

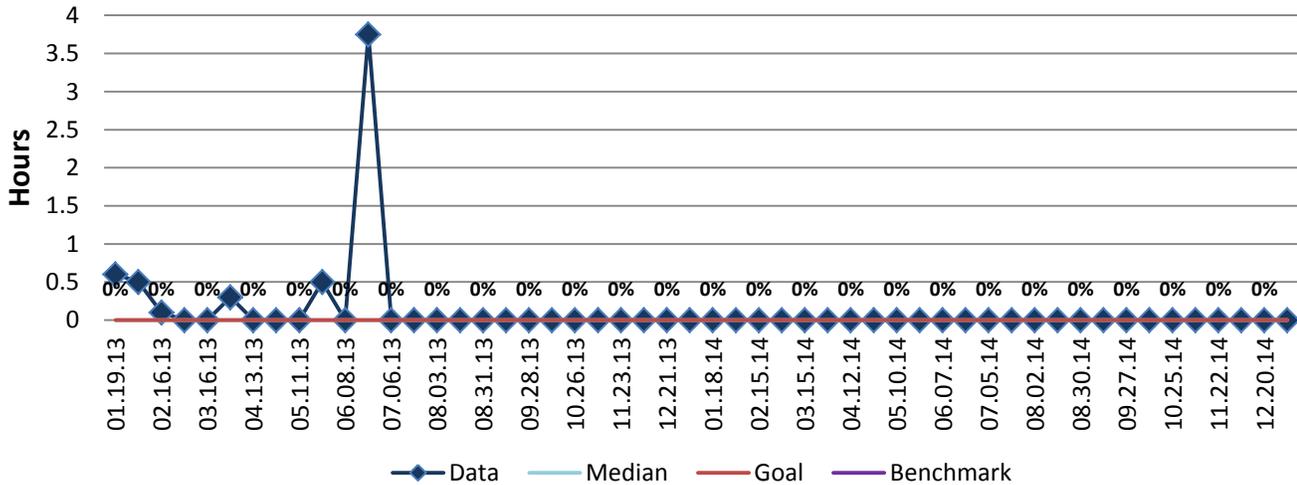
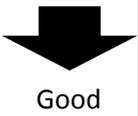
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13 Goal: Zero overtime hours per month 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: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total 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?

01.05.14-01.03.15 12 Month Goal	01.05.14-01.03.15 12 Month Actual		12.21.14-01.03.15 Goal	12.21.14-01.03.15 Actual	
0	0		0	0	
Hours	Hours		Hours	Hours	

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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.