

# 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

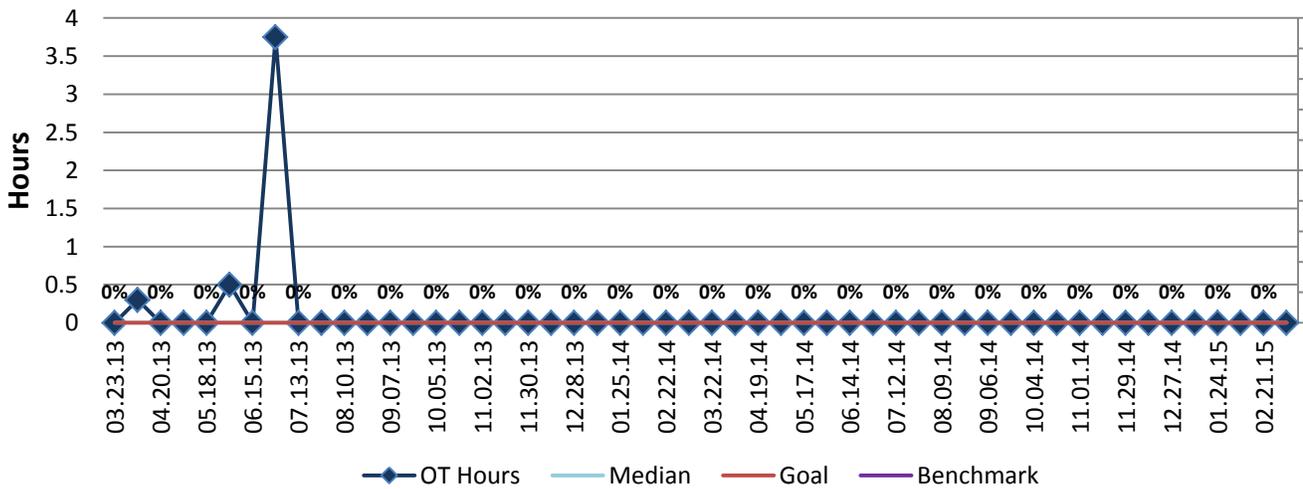
### How Are We Doing?

03.09.14-03.07.15 12 Month Goal	03.09.14-03.07.15 12 Month Actual		02.22.15-03.07.15 Goal	02.22.15-03.07.15 Actual	
<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



Good



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