

Unscheduled, General Fund Overtime Hours Develop Louisville



KPI Owner: David Marchal

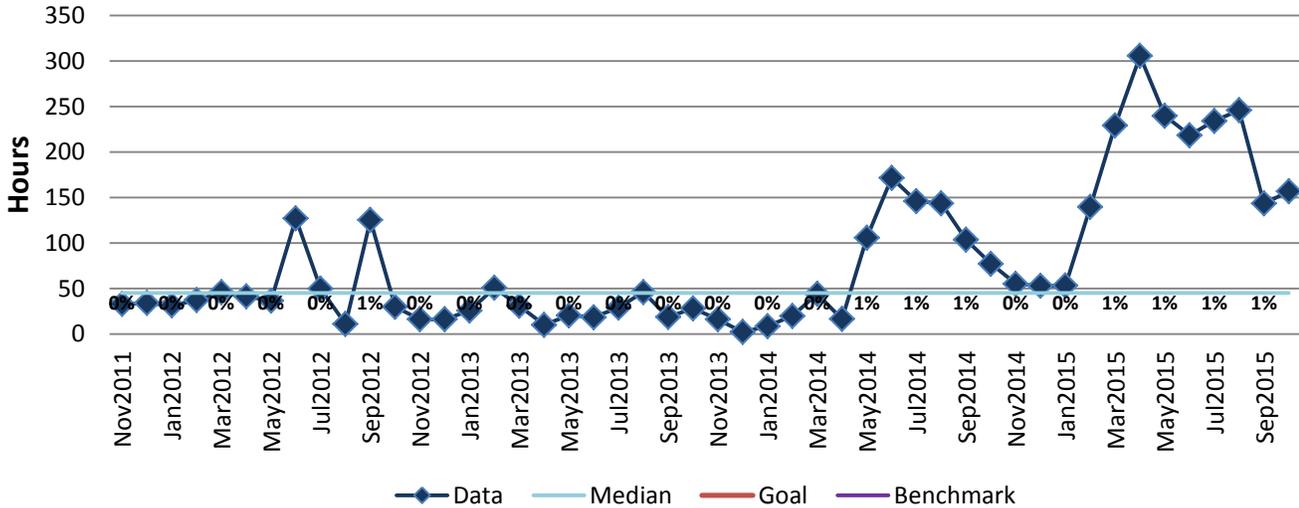
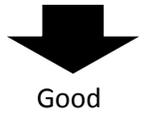
Process: Overtime Management

| Baseline, Goal, & Benchmark | Source Summary | Continuous Improvement Summary |
|--|---|---|
| Baseline: 7/14 - 6/15 Avg 147.08/month Goal: Baseline recently established after completion of one full year as new department; new goal to be determined based on baseline information Benchmark: TBD | Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD | Plan-Do-Check-Act Step 2: Validate problem: baseline, benchmark, & goal 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 need for overtime to cover current personnel gap in the Construction Review division. |

How Are We Doing?

| Nov2014-Oct2015 12 Month Goal | Nov2014-Oct2015 12 Month Actual | | Oct2015 Goal | Oct2015 Actual | |
|----------------------------------|------------------------------------|--|--------------|----------------|--|
| TBD | 2,075 | | TBD | 157 | |
| Hours | Hours | | Hours | Hours | |

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