

Unscheduled, General Fund Overtime Expenditures Human Resources



KPI Owner: JP Hamm

Process: Overtime Management

| Baseline, Goal, & Benchmark | Source Summary | Continuous Improvement Summary |
|--|---|---|
| Baseline: FY15OT Dollars \$200,882.52 Goal: Reduce overtime dollars by 20% of FY15 total by end of FY16 Benchmark: TBD | Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD | Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions 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 short/long term solutions for improvement. Start a Six Sigma Greenbelt project in September. Work on cross-training initiative. |

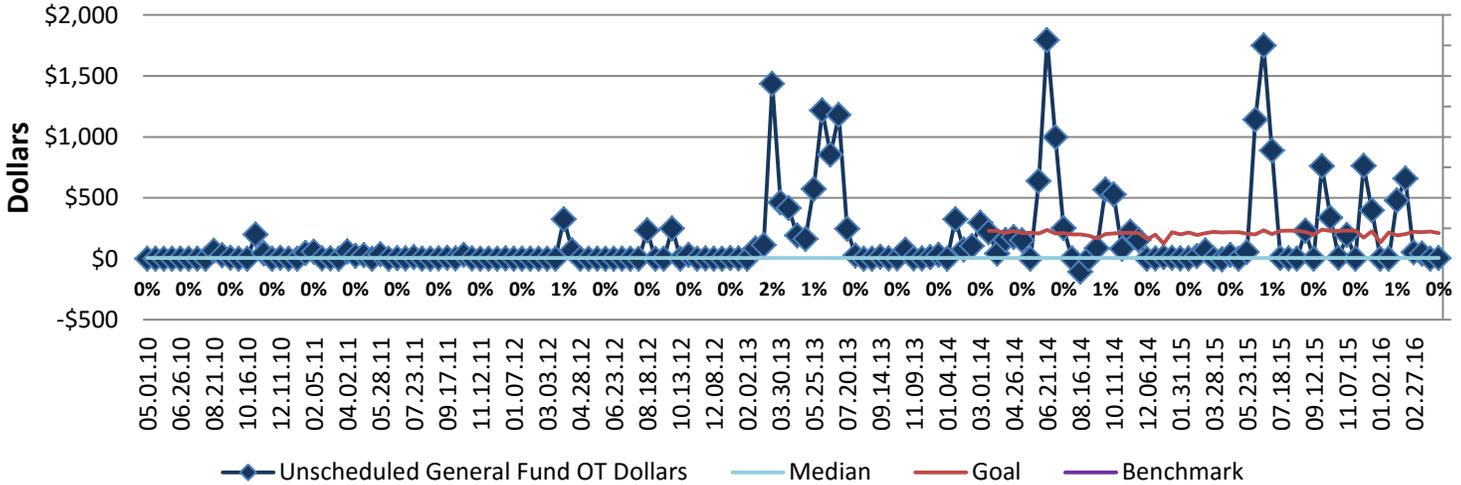
How Are We Doing?

| 04.12.15-04.09.16 12 Month Goal | 04.12.15-04.09.16 12 Month Actual | | 03.27.16-04.09.16 Goal | 03.27.16-04.09.16 Actual | |
|------------------------------------|--------------------------------------|--|---------------------------|-----------------------------|--|
| \$5,564 | \$7,804 | | \$210 | \$6 | |
| Dollars | Dollars | | Dollars | Dollars | |

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Good



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