

Unscheduled, General Fund Overtime Expenditures Human Resources



KPI Owner: JP Hamm

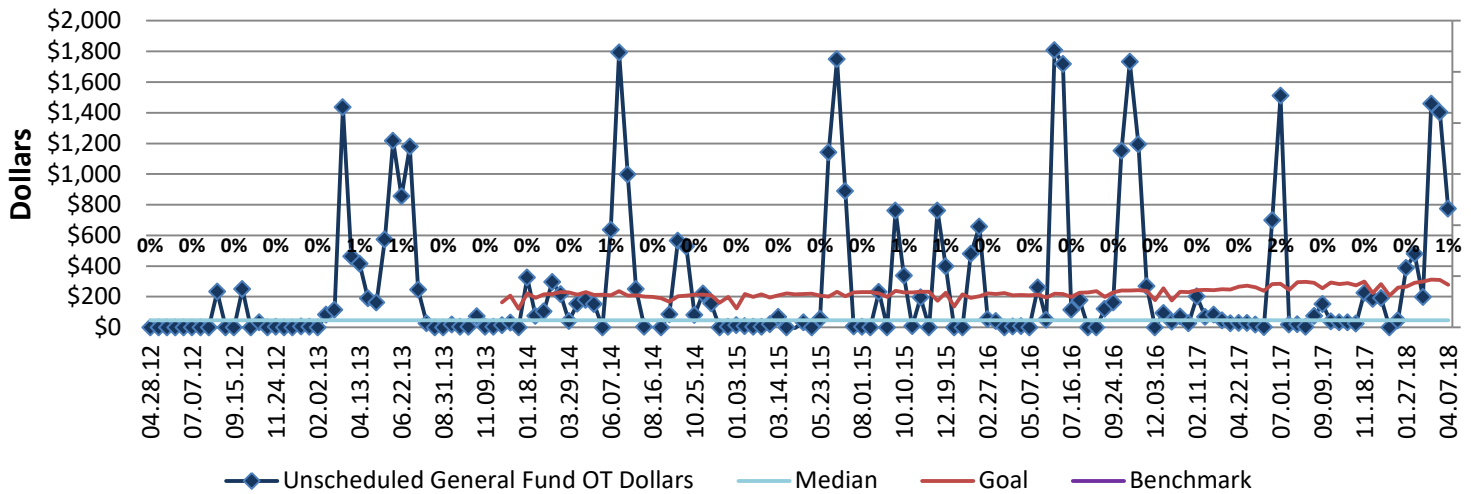
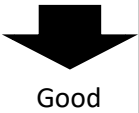
Process: Overtime Management

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 the Greenbelt project in September. Work on cross-training initiative.

How Are We Doing?

04.09.17-04.07.18 12 Month Goal	04.09.17-04.07.18 12 Month Actual		03.24.18-04.07.18 Month Goal	03.24.18-04.07.18 Month Actual	
\$7,146	\$8,027	🚦	\$279	\$773	🚦
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures



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