

# Unscheduled, General Fund Overtime Expenditures Human Relations Commission



KPI Owner: Diniah Calhoun

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15 OT Dollars Paid -- \$14 Goal: Do not exceed the FY16 projected Overtime Budget of \$0.  Benchmark: TBD	Data Source: Expense Distribution PeopleSoft  Goal Source: Scope Summary  Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose  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: TBD

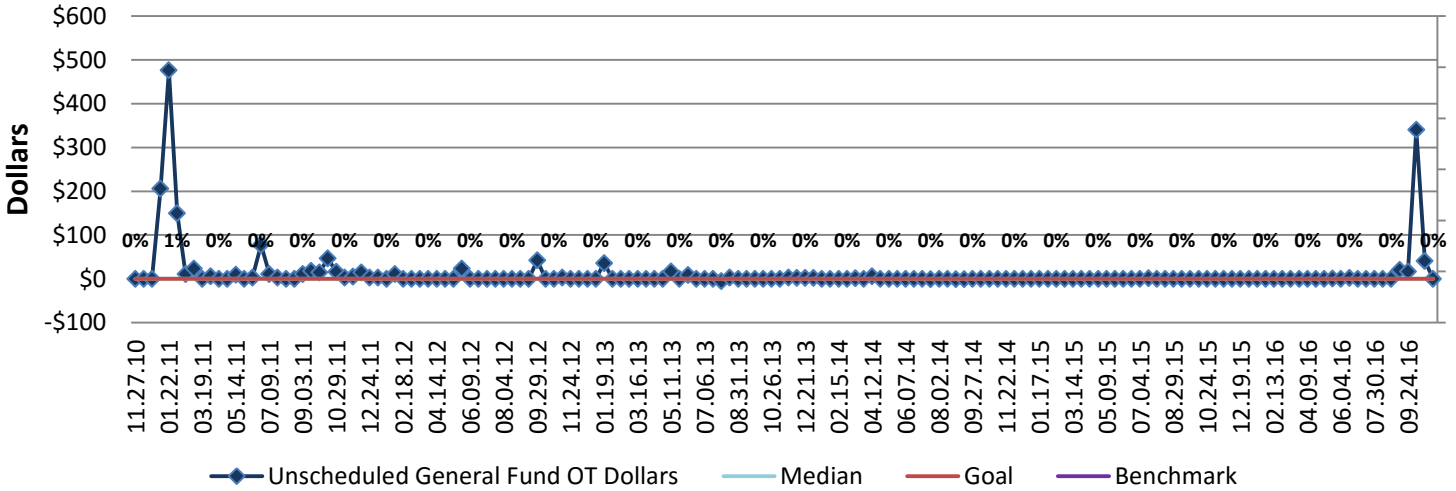
### How Are We Doing?

11.08.15-11.05.16 12 Month Goal	11.08.15-11.05.16 12 Month Actual		10.23.16-11.05.16 Goal	10.23.16-11.05.16 Actual	
<b>\$0</b>	<b>\$420</b>		<b>\$0</b>	<b>\$0</b>	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



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.**