

Unscheduled, General Fund Overtime Expenditures Human Relations Commission



KPI Owner: Diniah Calhoun

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY18 OT Dollars Paid - \$1,346 Goal: Do not exceed the FY19 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

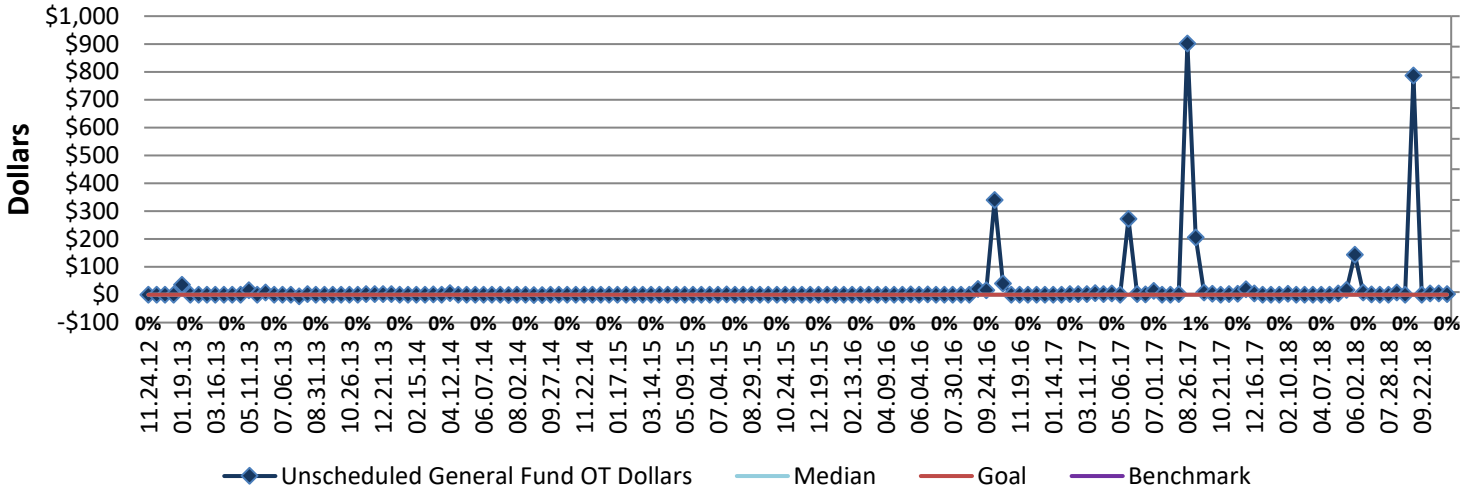
How Are We Doing?

11.05.17-11.03.18 12 Month Goal	11.05.17-11.03.18 12 Month Actual		10.21.18-11.03.18 Goal	10.21.18-11.03.18 Actual	
\$0	\$1,016		\$0	\$3	
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.