

# Unscheduled, General Fund Overtime Hours Human Relations Commission



KPI Owner: Diniah Calhoun

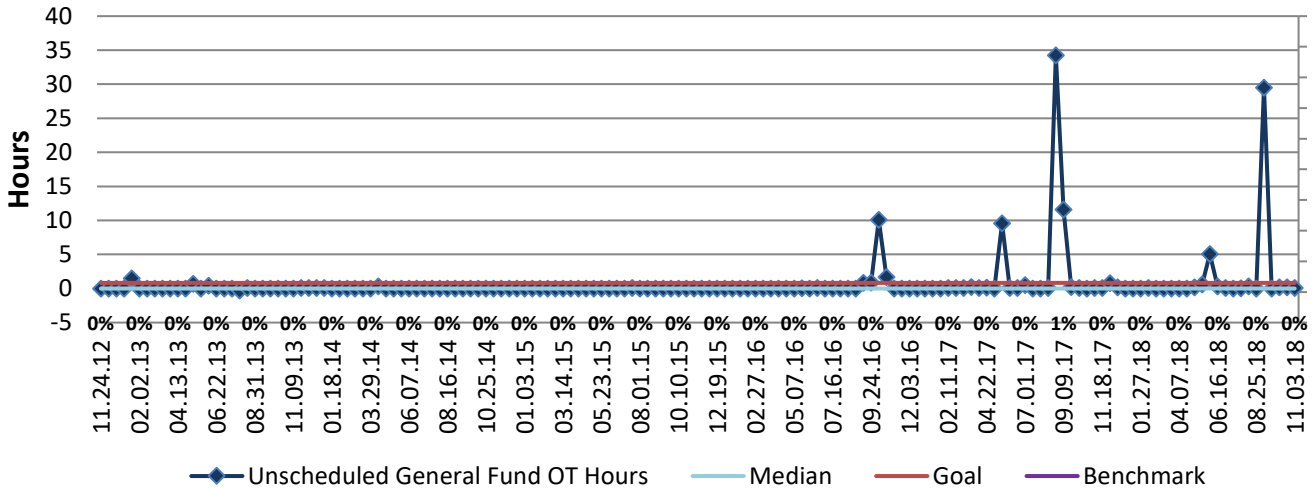
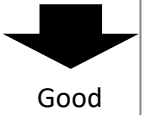
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY16 = 0.5 hours Goal: 20 hours annually or 1.66 hours monthly  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: 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: 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	
<b>22</b>	<b>38</b>		<b>1</b>	<b>0</b>	
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



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