

Unscheduled, General Fund Overtime Hours Human Relations Commission



KPI Owner: Diniah Calhoun

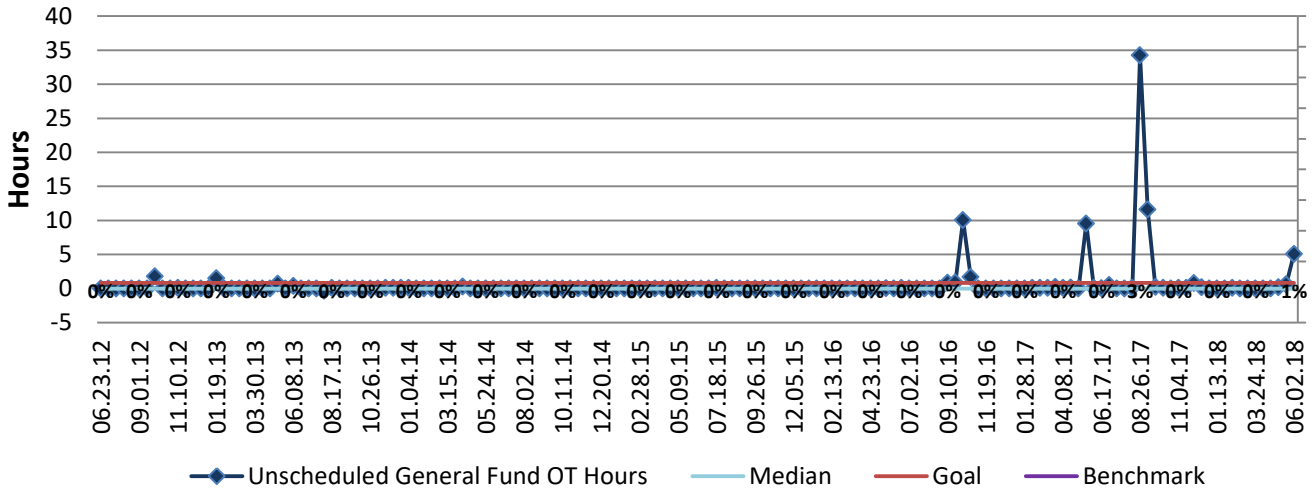
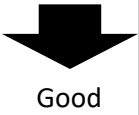
Process: Overtime Management

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?

06.04.17-06.02.18 12 Month Goal	06.04.17-06.02.18 12 Month Actual		05.20.18-06.02.18 Goal	05.20.18-06.02.18 Actual	
22	54		1	5	
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.