

# 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.

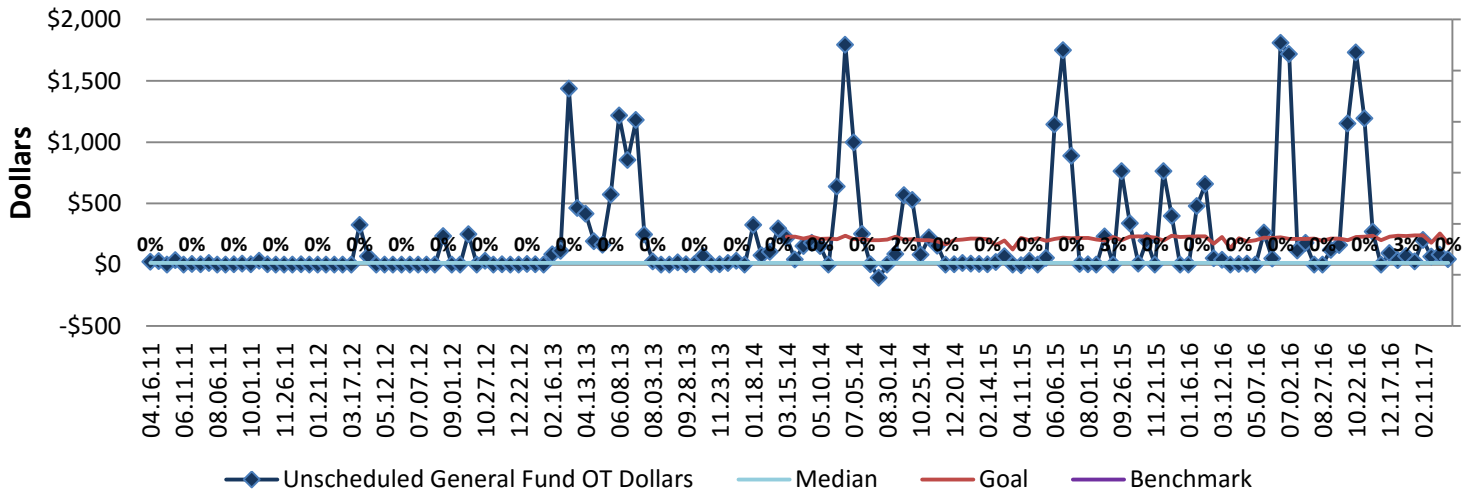
### How Are We Doing?

03.27.16-03.25.17 12MonthGoal	03.27.16-03.25.17 12 Month Actual		03.12.17-03.25.17 Goal	03.12.17-03.25.17 Actual	
<b>\$5,598</b>	<b>\$9,390</b>		<b>\$175</b>	<b>\$45</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.**