

Unscheduled, General Fund Overtime Hours Human Resources



KPI Owner: JP Hamm

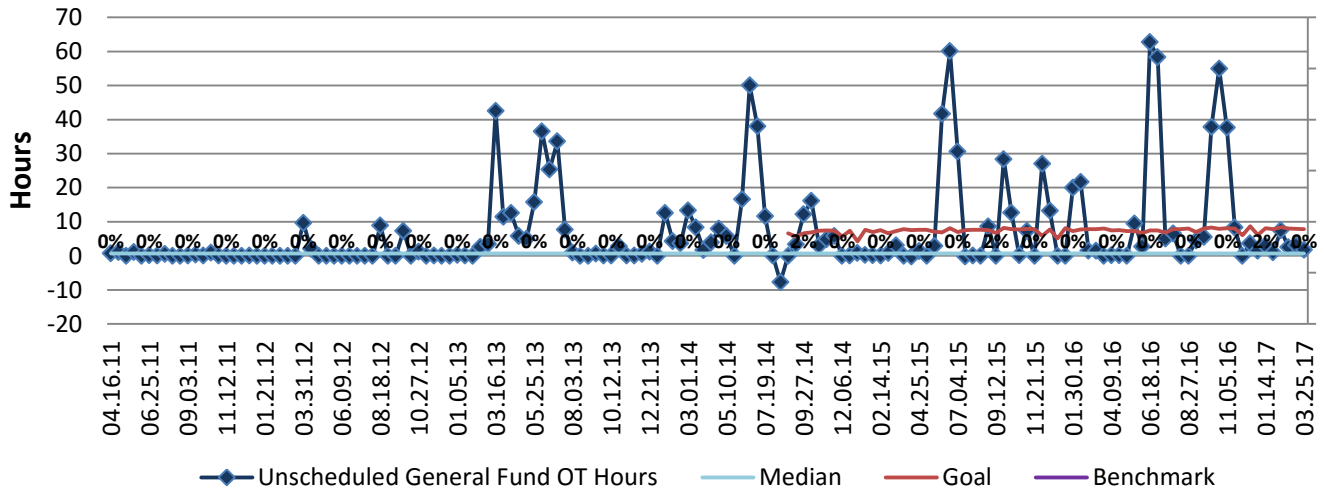
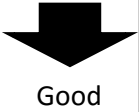
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15 OT Hours 237.8 Goal: Reduce overtime hours by 20% of FY14 total by end of FY16 Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions 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: 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 12 Month Goal	03.27.16-03.25.17 12 Month Actual		03.12.17-03.25.17 Goal	03.12.17-03.25.17 Actual	
198	318		8	2	
Hours	Hours		Hours	Hours	

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