

# 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.

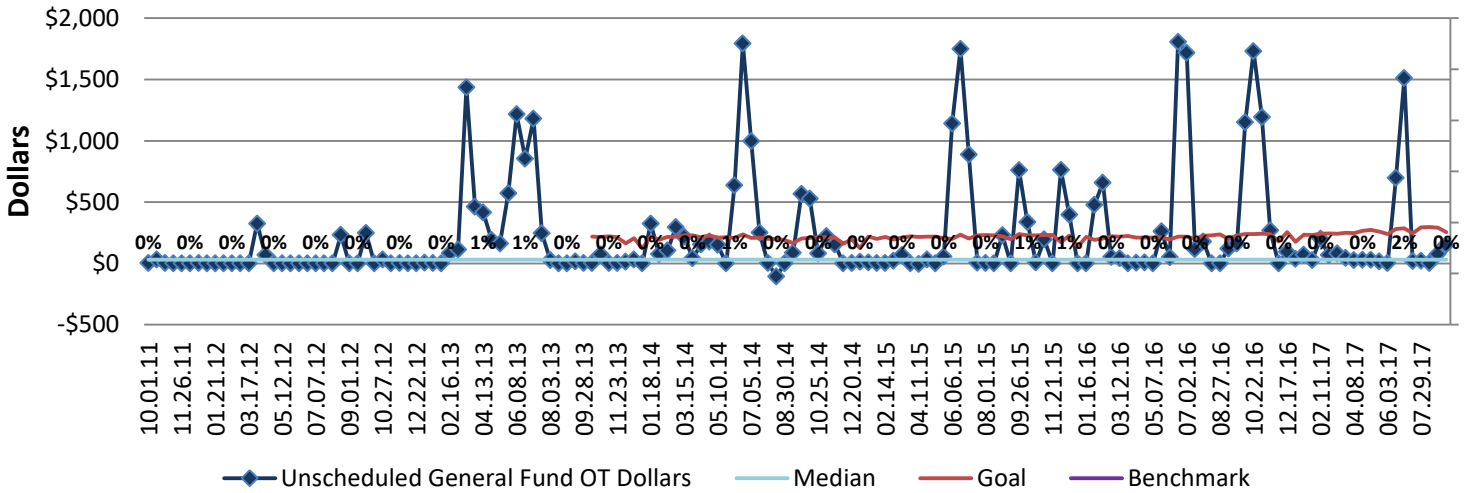
### How Are We Doing?

09.11.16-09.09.17 12 Month Goal	09.11.16-09.09.17 12 Month Actual		08.26.17-09.09.17 Month Goal	08.26.17-09.09.17 Month Actual		
<b>\$6,467</b>	<b>\$7,710</b>			<b>\$254</b>		<b>\$151</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.**