

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.

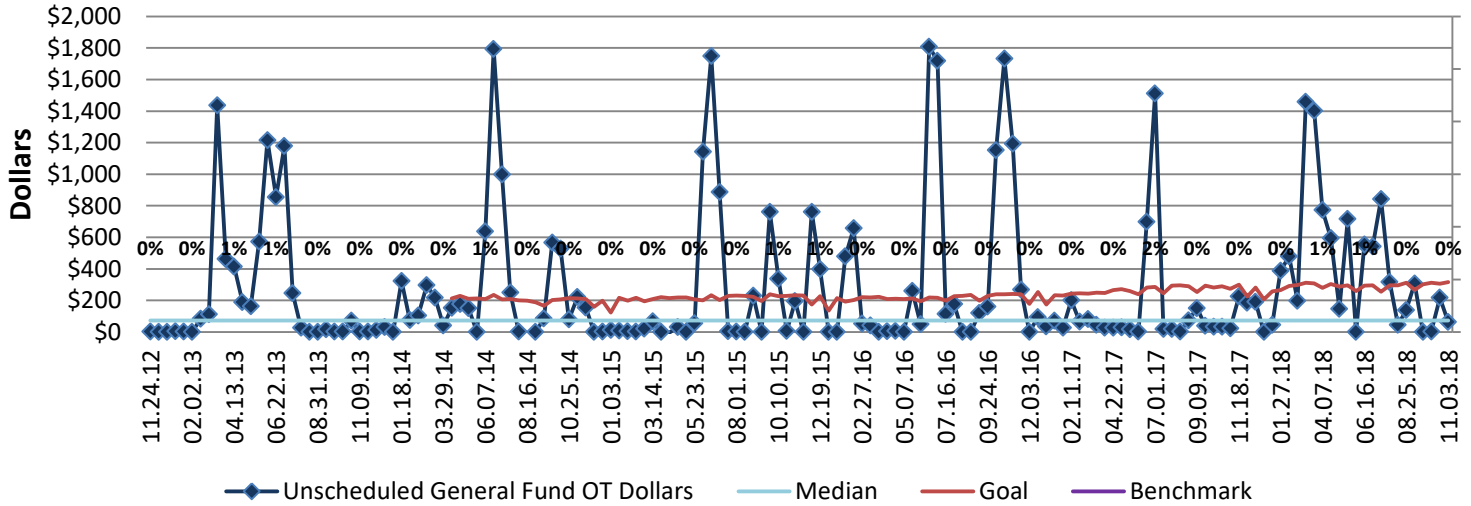
How Are We Doing?

11.05.17-11.03.18 12 Month Goal	11.05.17-11.03.18 12 Month Actual		10.06.18-11.03.18 Month Goal	10.06.18-11.03.18 Actual		
\$7,432	\$9,838			\$316		\$63
Dollars	Dollars			Dollars		Dollars

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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.