

# 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.

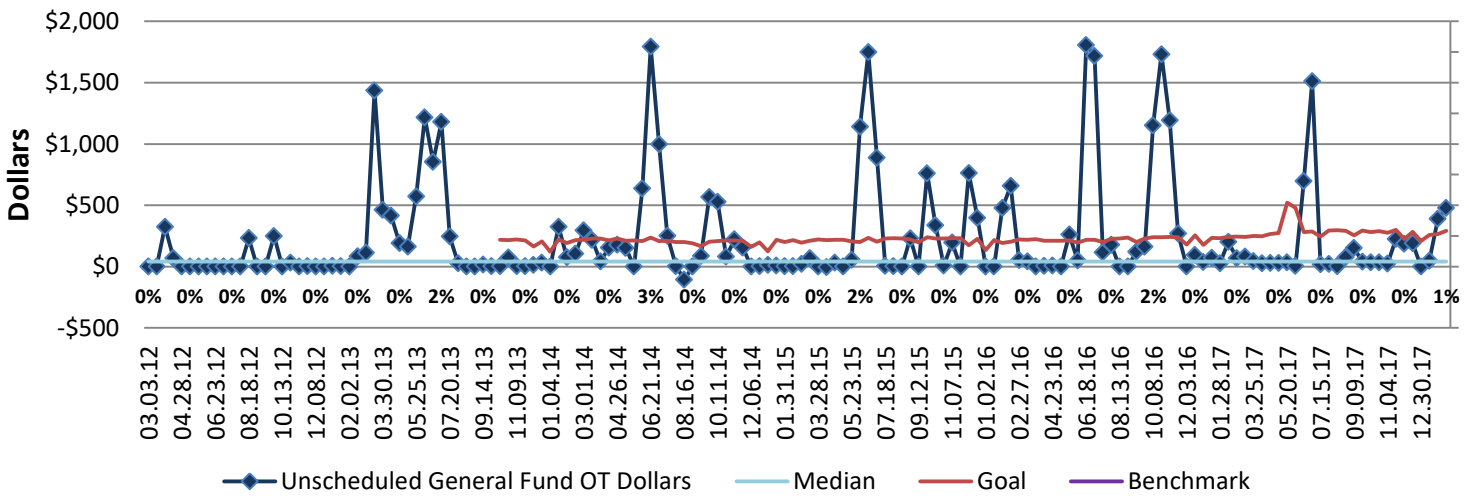
### How Are We Doing?

02.12.17-02.10.18 12 Month Goal	02.12.17-02.10.18 12 Month Actual		01.27.18-02.10.18 Month Goal	01.27.18-02.10.18 Month Actual	
<b>\$7,431</b>	<b>\$4,438</b>	🚦	<b>\$291</b>	<b>\$479</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.**