

Unscheduled Overtime Expenditures PARC



KPI Owner: Gerald Howell

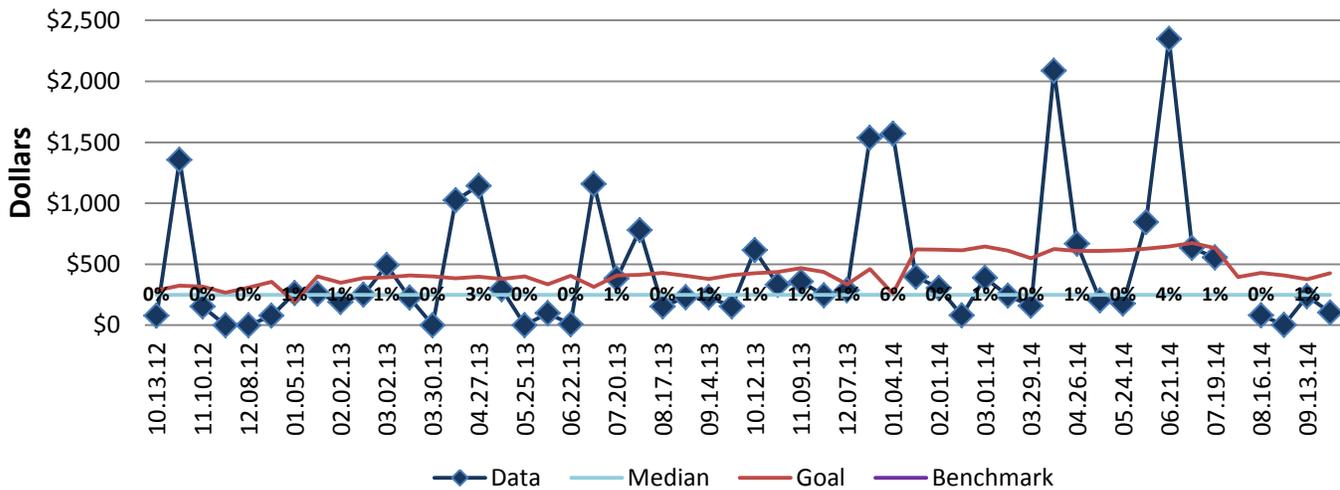
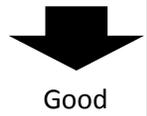
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY-13, \$279 per payroll Goal: Compared to a baseline of \$279 per payroll, overtime dollars should be less or equal to 1% of total payroll in FY14 (July 2014-June 2015) Benchmark: N/A	Data Source: Expensed Distribution Peoplesoft Goal Source: PARC Scope Summary Benchmark Source: N/A	Plan-Do-Check-Act Step 8: Monitor and diagnose 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: Track and monitor overtime expenditures and explore other methods to reduce unwarranted overtime.

How Are We Doing?

09.29.13-09.27.14 12 Month Goal	09.29.13-09.27.14 12 Month Actual		09.14.14-09.27.14 Goal	09.14.14-09.27.14 Actual	
\$13,542	\$14,443	⬇	\$425	\$104	⬆
Dollars	Dollars		Dollars	Dollars	

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