

Unscheduled, General Fund Overtime Hours Human Resources



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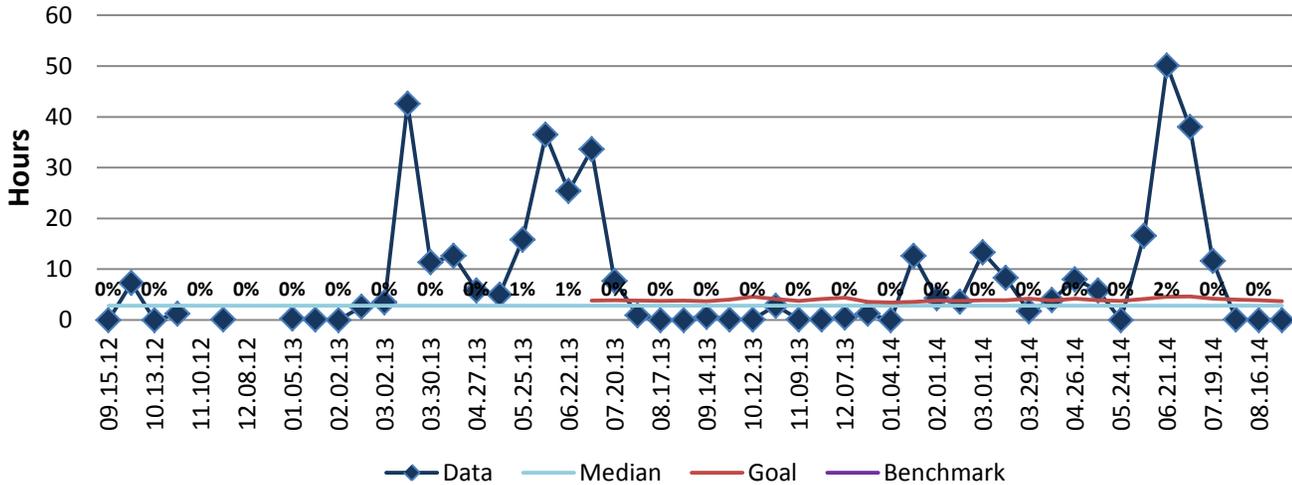
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13, 0.145% monthly avg. Goal: Compared to FY13, do not exceed 0.145% of the total work hours allotted in a payroll period. Benchmark: N/A	Data Source: Expense Dist. Data PeopleSoft Goal Source: HR Scope Summary Benchmark Source: N/A	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars Why Measure: To help address structural budget issues Next Improvement Step: Continue to monitor overtime expenditures to ensure that current goal is not exceeded

How Are We Doing?

09.01.13-08.30.14 12 Month Goal	09.01.13-08.30.14 12 Month Actual		08.17.14-08.30.14 Goal	08.17.14-08.30.14 Actual	
104	183		4	0	
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.