

# Unscheduled, General Fund Overtime Expenditures Human Resources



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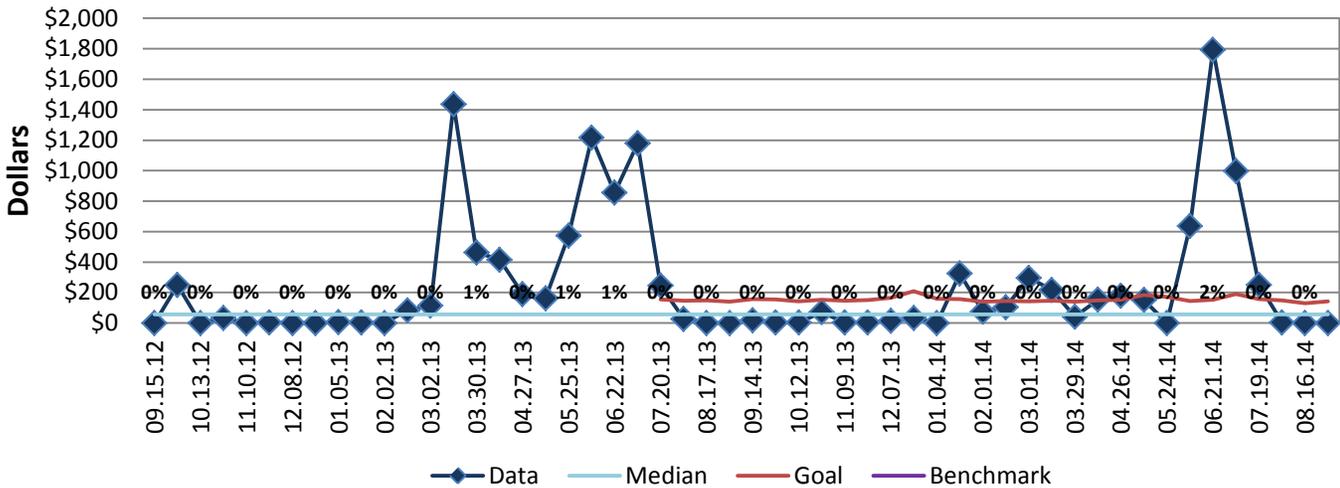
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13, 0.115% per payroll period. Goal: Compared to FY13, do not exceed 0.115% of the total personnel expenditures in a month.  Benchmark: None	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 total amount of overtime dollars paid for by the general fund  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	
<b>\$4,027</b>	<b>\$5,368</b>		<b>\$142</b>	<b>\$0</b>	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



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