

Unscheduled, General Fund Overtime Hours Human Resources



KPI Owner: Sherri Toohey-Taylor

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13, 0.23% monthly avg. Goal: Compared to FY14, do not exceed 0.32% of the total work hours allotted in a payroll period. Benchmark: N/A	Data Source: Expense Distribution PeopleSoft Goal Source: 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, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Continue to monitor overtime expenditures to ensure that current goal is not exceeded

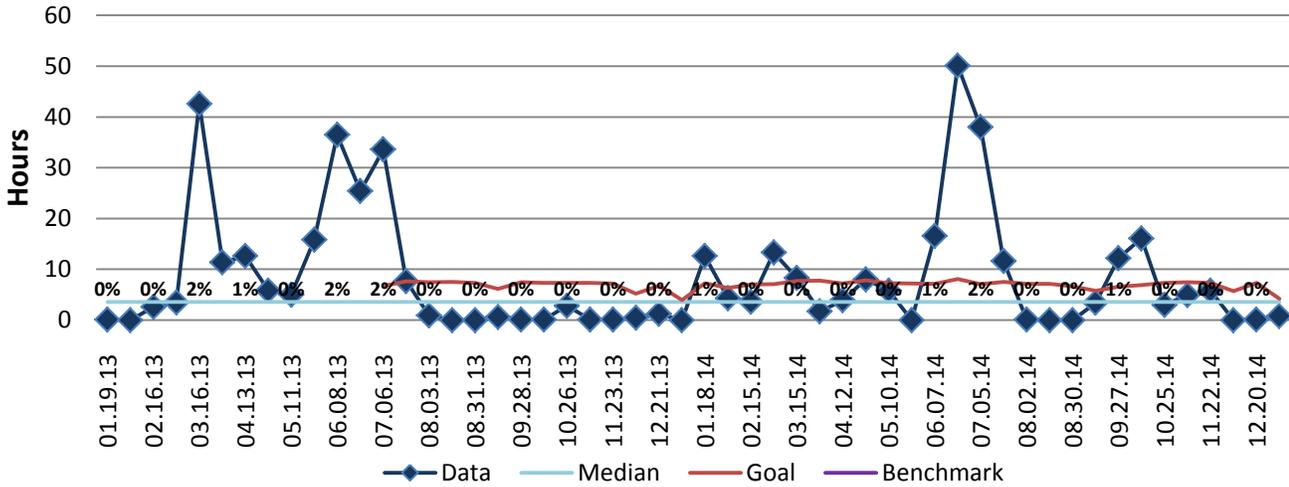
How Are We Doing?

01.05.14-01.03.15 12 Month Goal	01.05.14-01.03.15 12 Month Actual		12.21.14-01.03.15 Goal	12.21.14-01.03.15 Actual			
182	224			4		1	
Hours	Hours			Hours		Hours	

Unscheduled, General Fund Overtime Hours



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.