

Unscheduled, General Fund Overtime Expenditures Human Resources



KPI Owner: Sherri Toohey-Taylor

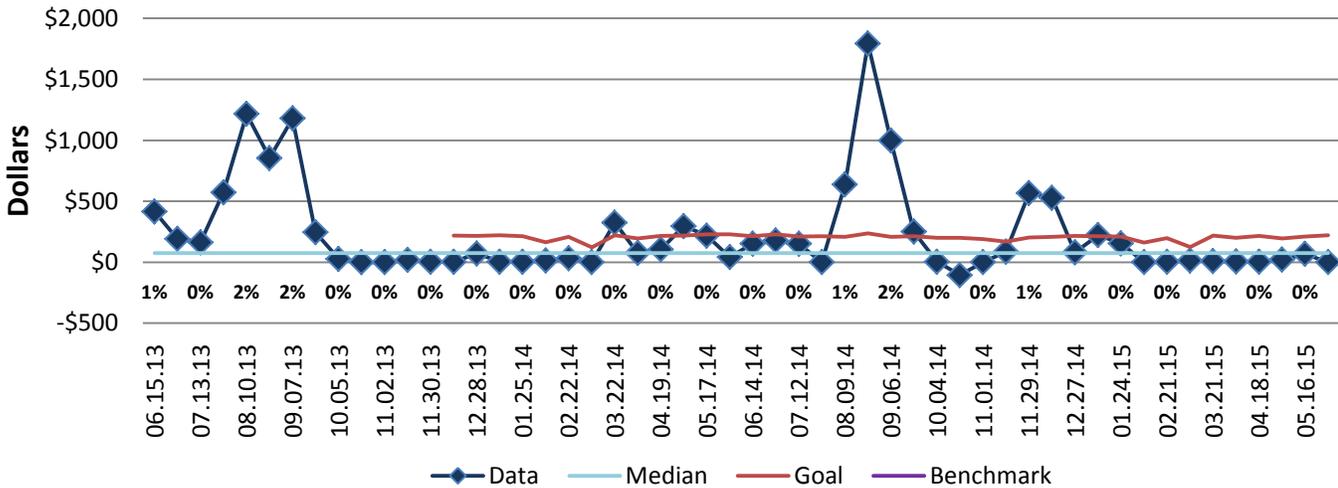
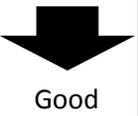
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13, 0.29% per payroll period. Goal: Compared to FY14, do not exceed 0.34% of the total personnel expenditures in a month. Benchmark: None	Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity 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: Continue to monitor overtime expenditures to ensure that current goal is not exceeded

How Are We Doing?

06.01.14-05.30.15 12 Month Goal	06.01.14-05.30.15 12 Month Actual		05.17.15-05.30.15 Goal	05.17.15-05.30.15 Actual	
5,278	5,813		222	0	
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.