

Unscheduled, General Fund Overtime Hours Human Relations Commission



KPI Owner: Diniah Calhoun

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY14 = 0.5/hours Goal: 20 hours/annually or 1.66 hours/monthly Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	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: TBD

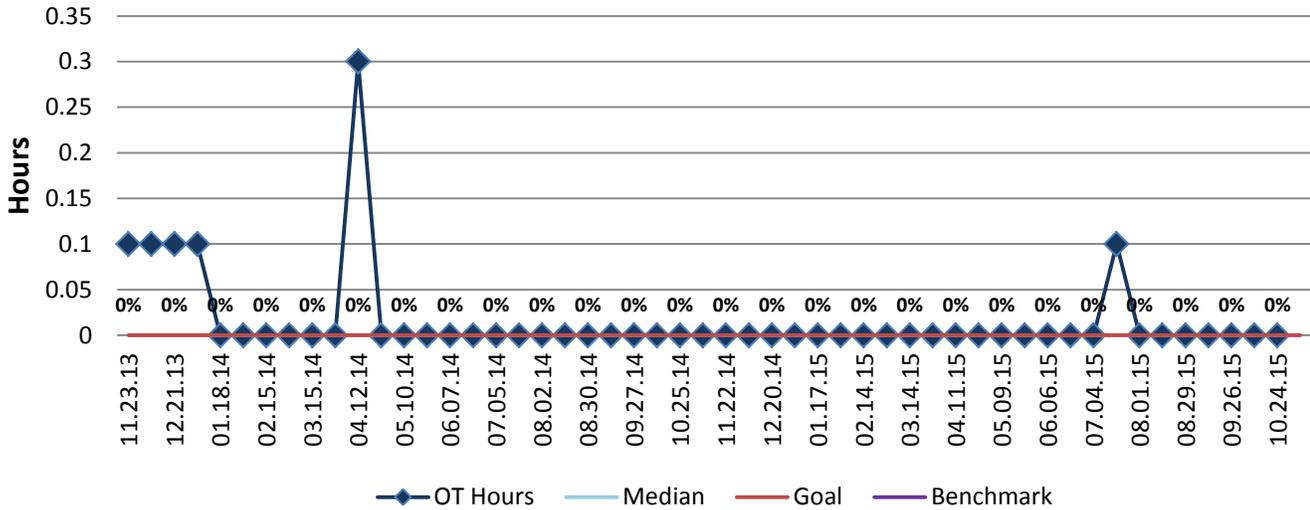
How Are We Doing?

11.09.14-11.07.15 12 Month Goal	11.09.14-11.07.15 12 Month Actual		10.25.15-11.07.15 Goal	10.25.15-11.07.15 Actual	
0	0		0	N/A	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



Good



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