

Unscheduled, General Fund Overtime Hours Metro Parks



KPI Owner: Marty Storch

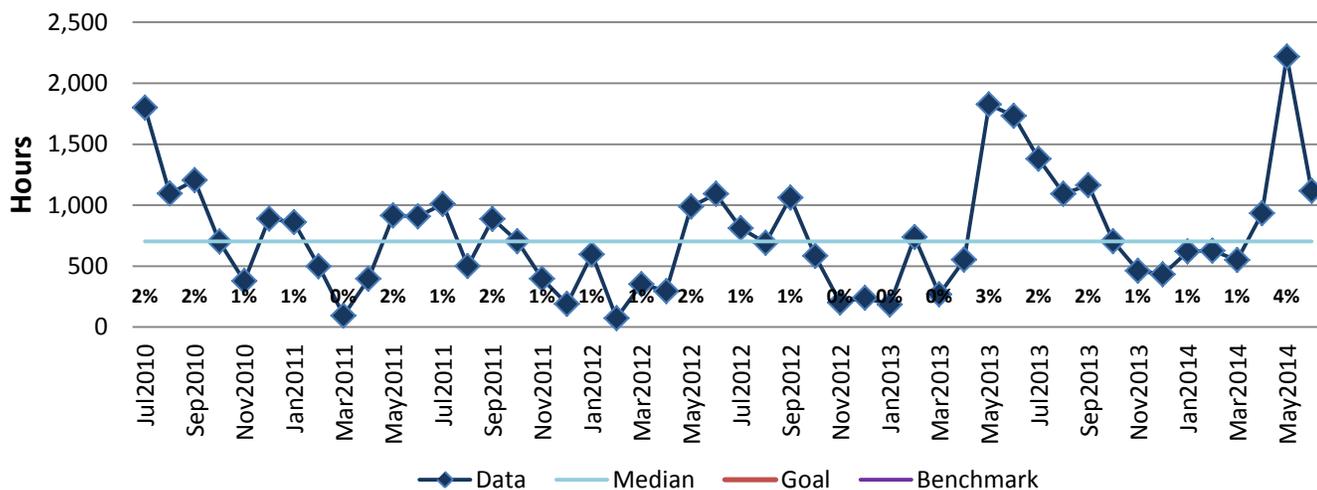
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: CY12 7,076 Hours Goal: Reduce Overtime Hours Benchmark: TBD	Data Source: Psoft Expense Distribution Goal Source: TBD 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 Why Measure: To solve structural budget issues Next Improvement Step: Collect pareto data and report out in pay periods

How Are We Doing?

Jul2013-Jun2014 12 Month Goal	Jul2013-Jun2014 12 Month Actual		Jun2014 Goal	Jun2014 Actual	
TBD	11,294		TBD	1,116	
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.