

Unscheduled, General Fund Overtime Hours Metro Parks



KPI Owner: Marty Storch

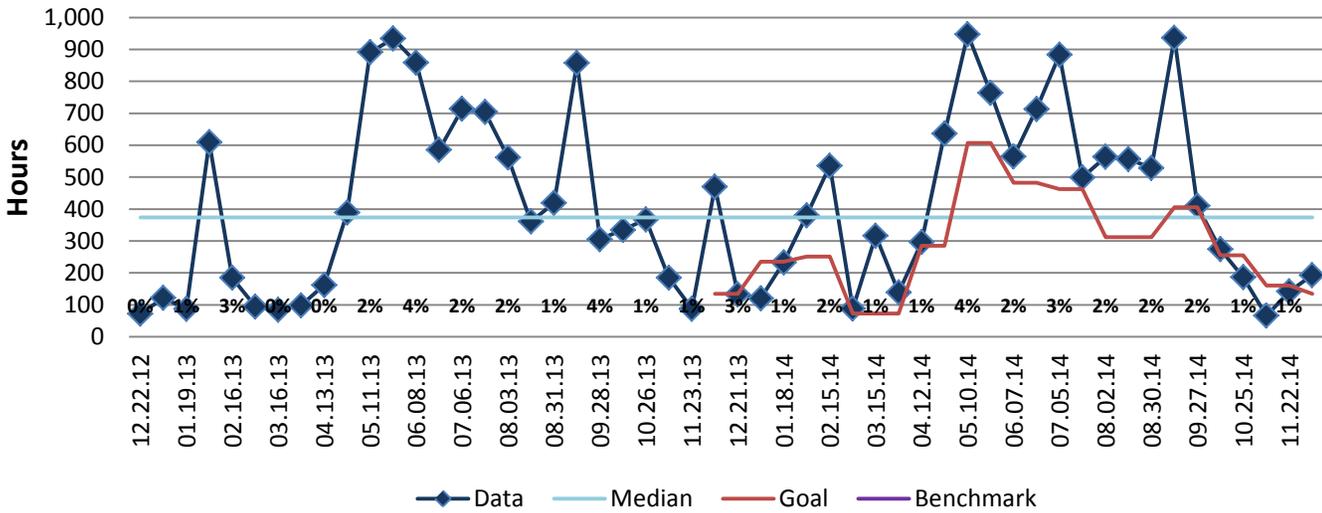
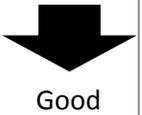
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: CY12 7,076 Hours Goal: Do not exceed projected OT Hrs necessary to meet projected fiscal year budget. (FY15 OT Budget \$182,300, 7,940 Hours) Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: OMB Parks OT Budget, Projection Resource Document 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: Update baseline. Adopt benchmark.

How Are We Doing?

12.08.13-12.06.14 12 Month Goal	12.08.13-12.06.14 12 Month Actual		11.23.14-12.06.14 Goal	11.23.14-12.06.14 Actual	
7,713	11,578	⬇	135	193	⬇
Hours	Hours		Hours	Hours	

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