

# Unscheduled, General Fund Overtime Hours Metro Parks



KPI Owner: Marty Storch

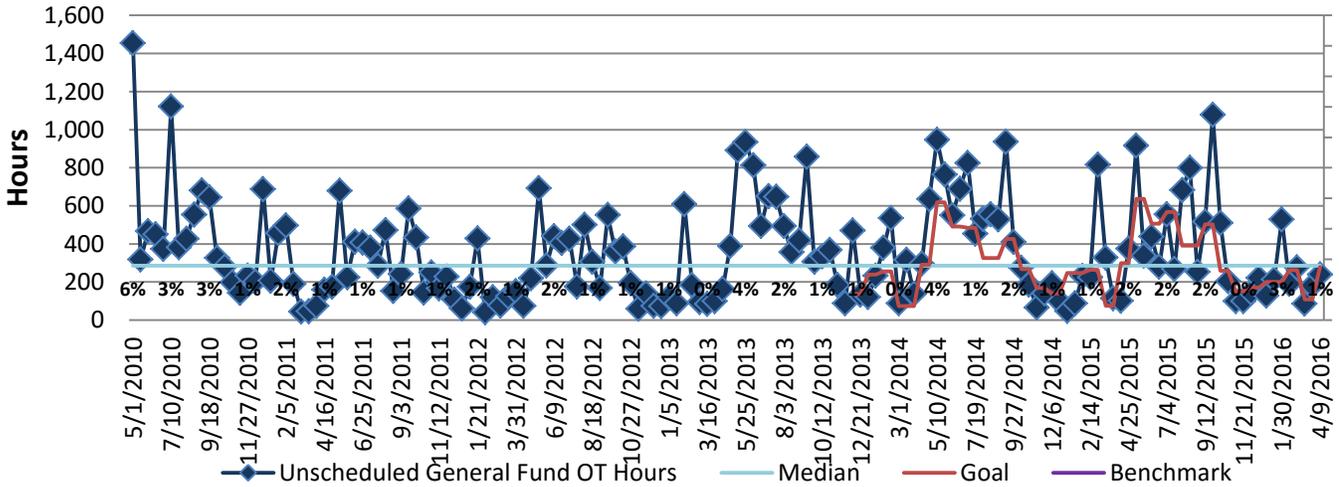
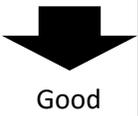
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15 OT Hours Worked 611,017 Goal: Do not exceed FY16 projected OT hours  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: Monitor and Diagnose

### How Are We Doing?

04.12.15-04.09.16 12 Month Goal	04.12.15-04.09.16 12 Month Actual		03.27.16-04.09.16 Goal	03.27.16-04.09.16 Actual	
<b>8,682</b>	<b>9,632</b>		<b>279</b>	<b>239</b>	
Hours	Hours		Hours	Hours	

## Unscheduled, General Fund Overtime Hours



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