

Unscheduled, General Fund Overtime Hours Metro Parks



KPI Owner: Marty Storch

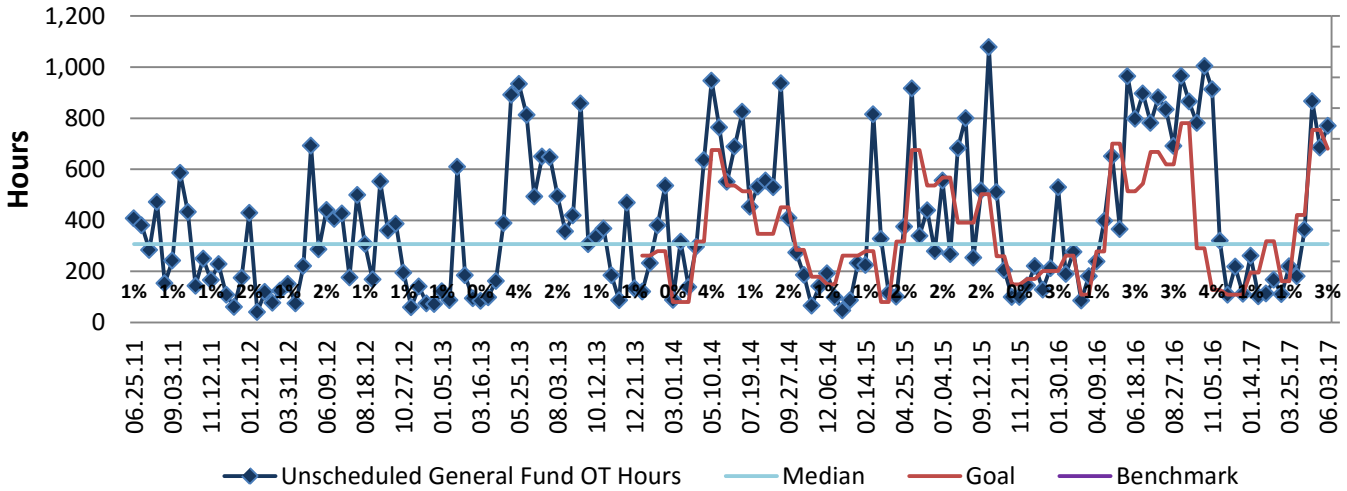
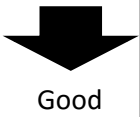
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15 OT Hours Worked 611,017 Goal: Do not exceed FY17 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; identify concerns over FLSA changes (changes currently on hold)

How Are We Doing?

06.05.16-06.03.17 12 Month Goal	06.05.16-06.03.17 12 Month Actual		05.21.17-06.03.17 Goal	05.21.17-06.03.17 Actual	
10,741	14,015	🚦	681	770	🚦
Hours	Hours		Hours	Hours	

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The seven basic quality tools, "5 Whys" technique, brainstorming and other methods will be applied to the measure graphed above. The purpose of using the tools/methods is to understand what makes performance less than desirable if performance is not best in class.