Unscheduled, General Fund Overtime Hours
Metro Parks

LouieStat

KPI Owner: Jason Canuel | **Process:** Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY18 OT Hours Worked 15,138 Goal: Do not exceed FY19 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; improve time efficiency and allocation of work.

How Are We Doing?

08.13.17-08.11.18 Goal	08.13.17-08.11.18 Actual		07.29.18-08.11.18 Goal	07.29.18-08.11.18 Actual	
17,238	16,139	🟢	1,954	1,242	🟢
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours

Good ⬇

Legend: Unscheduled General Fund OT Hours — Median — Goal — Benchmark
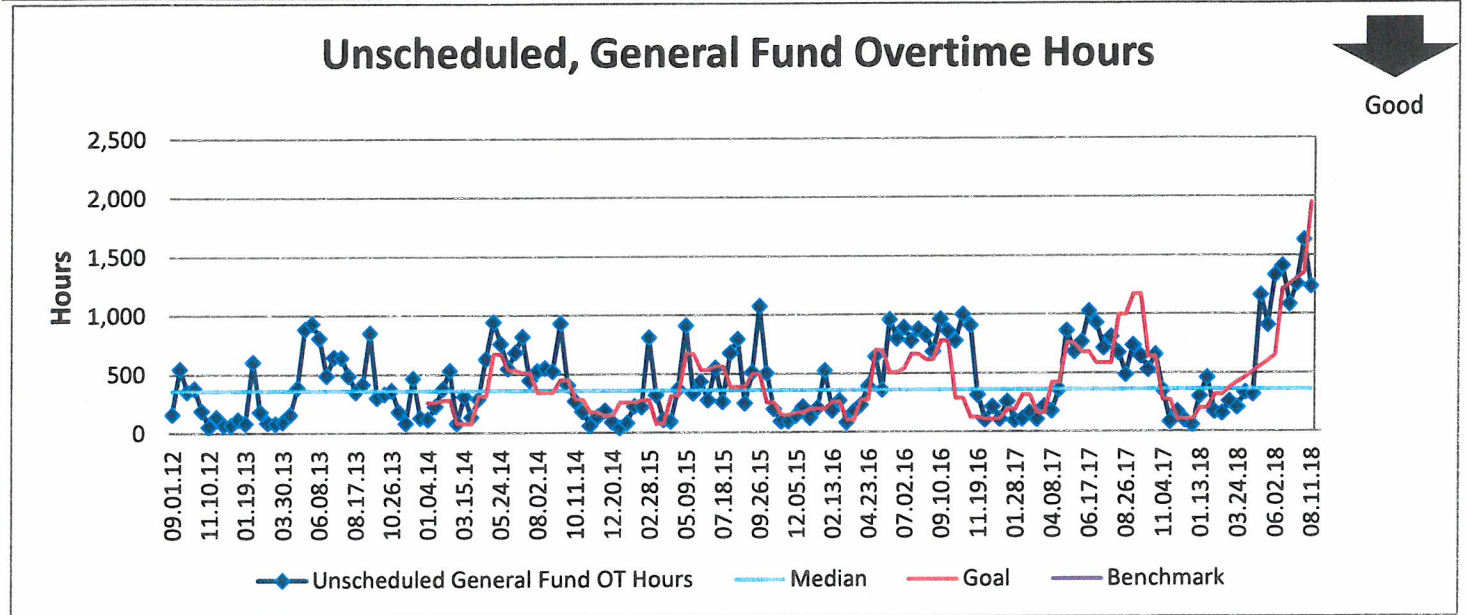
Root cause analysis is not necessary because the department's overtime hours are less than 2% of Louisville Metro Government's total overtime hours.